

FOND DU LAC COUNTY, WISCONSIN  
BUDGET CATEGORY SUMMARY  
GENERAL GOVERNMENT  
SECTION A  
For the Eight Months Ending August 31, 2017

Sect A Page Ref	Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
	General Government							
1	COUNTY BOARD	146,292	171,845	153,258	97,391	153,098	153,873	153,873
2	COMMISSION/COMMITTEES	8,068	8,309	9,970	5,469	9,970	9,970	9,970
3	CLERK OF COURTS	2,458,038	2,456,083	2,331,685	1,585,891	2,341,740	2,345,920	2,283,910
7	PROBATE OFFICE	256,954	296,601	264,225	205,495	289,270	287,905	287,905
11	FAMILY COURT COMMISSIONER	376,564	373,175	392,475	258,204	391,675	416,215	416,215
15	MORGUE/MEDICAL EXAMINER	1,081,664	1,077,204	1,121,055	634,672	972,535	1,137,045	1,137,045
20	DISTRICT ATTORNEY	577,769	560,554	670,520	333,030	650,890	706,225	697,225
23	VICTIM/WITNESS PROGRAM	144,705	113,155	126,325	71,770	118,725	147,490	135,855
25	MISDEMEANOR DIVERSION PRO	92,193	94,909	123,474	35,397	103,474		
26	CORPORATION COUNSEL	400,181	404,801	436,385	276,614	451,042	444,375	444,375
30	COUNTY EXECUTIVE	223,982	222,979	231,854	148,046	231,501	230,090	229,590
33	MISC NONDEPT REVENUE	94,814	108,700	571,590		571,590		268,115
35	MISC NONDEPT EXPENSE	7	107	300	8	300	300	300
36	ADMINISTRATION	171,782	178,608	227,055	114,581	227,055	204,395	189,395
39	COUNTY CLERK	181,020	175,902	179,170	116,607	179,170	180,310	180,310
42	ELECTIONS	541,122	139,369	151,384	127,493	151,384	183,074	183,074
46	ANIMAL LICENSES	4,029	4,093	5,550	758	5,550	5,300	5,300
47	HUMAN RESOURCE DEPT	303,799	324,858	333,725	213,508	335,855	355,110	355,110
50	INFORMATION SYSTEMS DEPT	1,401,934	2,019,217	1,860,455	1,130,668	1,856,265	1,571,590	1,561,660
55	FINANCE DEPT	741,571	763,179	801,800	520,647	805,540	811,585	811,585
58	INDIRECT COST ALLOCATION							
59	COUNTY TREASURER	360,025	405,821	456,925	265,015	407,540	409,375	409,375
64	LAND INFORMATION	439,917	445,601	458,725	311,131	455,700	458,190	458,190
67	PURCHASING	133,267	132,081	150,335	94,864	150,335	179,150	179,150
71	RISK MANAGEMENT	149,698	143,067	190,600	162,718	190,600	169,000	169,000
72	CENTRAL SERVICE	103,289	97,383	106,080	70,367	106,080	107,765	107,765
75	TELECOMMUNICATIONS	210,782	569,094	727,085	407,648	727,085	211,260	211,260
77	GOVERNMENT CENTER	1,663,297	927,420	1,296,344	708,403	1,296,344	1,104,625	1,104,625
80	SHERIFF ADMIN BLDG	193,757	173,382	182,130	107,334	182,130	245,835	230,835
81	RM MEETING ROOM	12,264	11,932	15,110	6,834	15,110	15,110	15,110
82	ADMIN CAR POOL	4,727	5,774	8,520	6,175	9,361	33,430	33,430
83	WESTERN AVE ANNEX	63,942	54,926	65,765	29,789	65,512	65,745	65,745
84	ELM STREET PROPERTY	10,604	5,899	41,736	3,637	41,736	21,625	21,625
85	MANIS PROPERTY	150	1,990	2,010	25,005	15,944	2,000	2,000
86	PORTLAND ST PROPERTY	87,583	110,130	79,305	64,707	80,050	87,945	87,945
87	121 WESTERN AVE PROP	5,412	5,098	7,510	2,791	7,510	7,510	7,510
88	REGISTER OF DEEDS	479,373	416,087	577,625	300,869	578,318	435,775	414,000
91	LAND RECORDS	190,104	118,415	279,668	53,169	274,968	288,950	288,950
94	HEALTH-HRA-INSURANCE FUND	<2,149>						
95	CENTRAL MAINT	607,436	629,501	651,875	435,132	647,480	611,200	611,200
	General Government	13,919,966	13,747,249	15,289,603	8,931,837	15,098,432	13,645,262	13,768,527

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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1101 - COUNTY BOARD</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(149,763)	(177,108)	(150,508)	(150,508)	(150,508)	(153,540)	(153,540)
Total - 41000 -TAXES	(149,763)	(177,108)	(150,508)	(150,508)	(150,508)	(153,540)	(153,540)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT	(250)	(142)	(250)	(379)	(333)	(333)	(333)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(250)	(142)	(250)	(379)	(333)	(333)	(333)
49990 -CARRY-OVER REVENUE	(3,000)	(2,550)	(2,500)	(2,500)	(2,500)	-	-
Total - 40000 -TOTAL REVENUES	(153,013)	(179,800)	(153,258)	(153,387)	(153,341)	(153,873)	(153,873)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
51110 -BOARD/COMMITTEE SALARY	81,080	84,010	84,000	55,328	84,000	84,000	84,000
51112 -COUNTY BOARD CHAIRPERSON	8,000	8,000	8,000	5,333	8,000	8,000	8,000
Total - 51000 -SALARIES/WAGES	89,080	92,010	92,000	60,662	92,000	92,000	92,000
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS	7,995	7,876	8,070	5,300	7,910	7,910	7,910
Total - 60000 -EMPLOYEE BENEFITS	7,995	7,876	8,070	5,300	7,910	7,910	7,910
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP	13,685	12,124	14,968	11,206	14,968	14,968	14,968
71300 -PURCHASED PROF/TECH SERV	8,509	5,676	8,300	4,543	8,300	9,045	9,045
71500 -OTHER PURCHASED SERVICE	8,903	8,250	10,420	4,904	10,420	10,450	10,450
72100 -TRAVEL/TRAINING/EDUCATION	15,448	17,421	15,000	8,157	15,000	15,000	15,000
72300 -FEES	-	-	2,500	2,033	2,500	2,500	2,500
78500 -INTERDEPT CHRG FOR SERV	2,672	1,500	2,000	585	2,000	2,000	2,000
Total - 70000 -GENERAL EXPENSE/EXPEND	49,217	44,971	53,188	31,429	53,188	53,963	53,963
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	26,988	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	-	26,988	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	146,292	171,845	153,258	97,391	153,098	153,873	153,873
<b>Total - 1101 - COUNTY BOARD</b>	<b>(6,721)</b>	<b>(7,955)</b>	<b>-</b>	<b>(55,996)</b>	<b>(243)</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1102 - COMMISSION/COMMITTEES</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(9,500)	(10,970)	(9,970)	(9,970)	(9,970)	(9,970)	(9,970)
Total - 41000 -TAXES	(9,500)	(10,970)	(9,970)	(9,970)	(9,970)	(9,970)	(9,970)
Total - 40000 -TOTAL REVENUES	(9,500)	(10,970)	(9,970)	(9,970)	(9,970)	(9,970)	(9,970)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
51110 -BOARD/COMMITTEE PER DIEM							
51111 -Board/Committee Per Diem	5,505	5,995	6,500	3,940	6,500	6,500	6,500
Total - 51110 -BOARD/COMMITTEE PER DIE	5,505	5,995	6,500	3,940	6,500	6,500	6,500
Total - 51000 -SALARIES/WAGES	5,505	5,995	6,500	3,940	6,500	6,500	6,500
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	420	461	470	303	470	470	470
Total - 61000 -EMPLOYEE BENEFITS	420	461	470	303	470	470	470
Total - 60000 -EMPLOYEE BENEFITS	420	461	470	303	470	470	470
70000 -GENERAL EXPENSE/EXPEND							
72100 -TRAVEL/TRAINING/EDUCATION							
72115 -Mileage, Meals, Conf	2,143	1,852	3,000	1,226	3,000	3,000	3,000
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	2,143	1,852	3,000	1,226	3,000	3,000	3,000
Total - 70000 -GENERAL EXPENSE/EXPEND	2,143	1,852	3,000	1,226	3,000	3,000	3,000
Total - 50000 -TOTAL EXPENSE/EXPEND	8,068	8,309	9,970	5,469	9,970	9,970	9,970
<b>Total - 1102 - COMMISSION/COMMITTEES</b>	<b>(1,432)</b>	<b>(2,661)</b>	<b>-</b>	<b>(4,501)</b>	<b>-</b>	<b>-</b>	<b>-</b>



<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	CLERK OF COURTS
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**PURPOSE:**

<p>It is the mission of the Office of the Clerk of Court of Fond du Lac County to serve the citizens of Fond du Lac County and the participants in the judicial system in an efficient, effective, and ethical manner to enhance the public confidence in the Circuit Courts while striving for a cost-conscious operation budget.</p>
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<p>The office generates revenue for the county and state by collecting fines, forfeitures, court costs and fees.</p>
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<p>Our duties also include jury management, maintaining the county law library and processing passport applications.</p>
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**GOALS:**

<p>Our goal is to provide prompt and efficient service to the public and all participants. To diligently pursue collections as a means of increasing revenue. To provide qualified interpreters for litigants, witnesses and victims. To continually seek innovative ideas to save tax dollars and creative ideas for keeping morale up in the office to provide a positive working environment.</p>
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<p>To continue to scan old case files to make viewing of these easier for attorneys and the public.</p>
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<p>Continue to accept electronic filings on civil, small claims, family and criminal cases and to educate attorneys and the public on the eFiling process.</p>
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**ACCOMPLISHMENTS:**

<p>Our office has successfully become paperless. We have, as smoothly as possible, become a mandatory eFiling County in civil, small claims, family, paternity, traffic, ordinance and criminal case types.</p>
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<p>We have provided prompt and efficient customer service. We have operated with integrity, compassion, and fairness.</p>
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<p>We have diligently pursued collections as a means of increasing revenue.</p>
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<p>We provide qualified interpreters for litigants, witnesses and victims.</p>
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<p>We continue to dispose of court records according to record retention schedules per SCR 72.01</p>
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**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1201 - CLERK OF COURTS</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(1,418,685)	(1,448,070)	(1,322,415)	(1,322,415)	(1,322,415)	(1,324,820)	(1,259,810)
Total - 41000 -TAXES	(1,418,685)	(1,448,070)	(1,322,415)	(1,322,415)	(1,322,415)	(1,324,820)	(1,259,810)
43000 -INTERGOVERNMENTAL REVENUES							
43500 -STATE GRANTS-GENL GOVT							
43501 -Court Support Grant	(365,115)	(365,479)	(365,000)	(182,867)	(365,000)	(365,000)	(365,000)
43510 -G.A.L. Grant	(64,224)	(67,207)	(67,000)	(33,235)	(67,000)	(67,000)	(67,000)
Total - 43500 -STATE GRANTS-GENL GOVT	(429,339)	(432,686)	(432,000)	(216,102)	(432,000)	(432,000)	(432,000)
Total - 43000 -INTERGOVERNMENTAL REVENUE	(429,339)	(432,686)	(432,000)	(216,102)	(432,000)	(432,000)	(432,000)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46506 -Fees-Dept Prog/Service	(213,528)	(216,476)	(210,000)	(120,755)	(200,000)	(210,000)	(210,000)
46516 -Fees-G.A.L.	(78,191)	(80,602)	(80,000)	(40,034)	(59,525)	(76,000)	(76,000)
46517 -Fees-G.A.L.-Fam Supp	(136)	(757)	(800)	-	(500)	(500)	(500)
46527 -Fees-Medical Service	(5,476)	(7,500)	(4,500)	(4,942)	(6,300)	(5,000)	(6,000)
46528 -Fees-Passports	(41,425)	(47,825)	(40,000)	(31,725)	(50,000)	(50,000)	(50,000)
46535 -Fees-Restitution Surcharge	(31,463)	(12,496)	(15,000)	(8,033)	(12,000)	(12,000)	(12,000)
46537 -Fees-Legal/Criminal	(104,816)	(90,226)	(110,000)	(80,337)	(105,000)	(105,000)	(105,000)
46538 -Fees-Legal/Juvenile	(2,932)	(1,672)	(2,000)	(2,064)	(2,500)	(2,000)	(2,000)
46542 -Fees-Witn/Jury/Interpreter	(7,414)	(8,409)	(7,500)	(4,571)	(6,500)	(7,500)	(7,500)
46548 -Small Claims-Mail Serv	(4,839)	(5,102)	(4,500)	(3,091)	(4,500)	(4,500)	(4,500)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(490,220)	(471,064)	(474,300)	(295,550)	(446,825)	(472,500)	(473,500)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(490,220)	(471,064)	(474,300)	(295,550)	(446,825)	(472,500)	(473,500)
47000 -INTERGOVT CHRGE FOR SERVICE							
47500 -INTERGOVT CHRGE-GENL GOVT							
47506 -Fees-Dept Prog/Service	(2,055)	(3,050)	(2,000)	(816)	(2,000)	-	-
47515 -Fees-Interpreter	(24,048)	(20,550)	(20,000)	(20,327)	(29,000)	(20,000)	(22,000)
Total - 47500 -INTERGOVT CHRGE-GENL GOVT	(26,103)	(23,601)	(22,000)	(21,143)	(31,000)	(20,000)	(22,000)
Total - 47000 -INTERGOVT CHRGE FOR SERVICE	(26,103)	(23,601)	(22,000)	(21,143)	(31,000)	(20,000)	(22,000)
48500 -INTERDEPT CHRGE FOR SERVICE							
48510 -INTERDEPT CHRGE FOR SERVICE							
48545 -Interdept Chrg-Fam Supp	(1,513)	(3,534)	(16,970)	(25,558)	(30,500)	(31,600)	(31,600)
Total - 48510 -INTERDEPT CHRGE FOR SERVICE	(1,513)	(3,534)	(16,970)	(25,558)	(30,500)	(31,600)	(31,600)
Total - 48500 -INTERDEPT CHRGE FOR SERVICE	(1,513)	(3,534)	(16,970)	(25,558)	(30,500)	(31,600)	(31,600)
48800 -OTHER REVENUE							
48830 -INTEREST INCOME	(11,840)	(9,181)	(9,000)	(17,051)	(24,000)	(10,000)	(10,000)
48831 -INTEREST INCM-COLLECTION AGNC	(47,180)	(44,280)	(55,000)	(37,762)	(55,000)	(55,000)	(55,000)
Total - 48800 -OTHER REVENUE	(59,019)	(53,461)	(64,000)	(54,813)	(79,000)	(65,000)	(65,000)
49990 -CARRY-OVER REVENUE	(525)	-	-	-	-	-	-
Total - 40000 -TOTAL REVENUES	(2,425,404)	(2,432,416)	(2,331,685)	(1,935,581)	(2,341,740)	(2,345,920)	(2,283,910)
<b>50000 -TOTAL EXPENSE/EXPEND</b>							
51000 -SALARIES/WAGES							
51500 -ELECTED OFFICIALS							
51510 -Reg Salary-Elected Official	73,216	73,948	74,405	48,648	74,405	74,690	74,690
Total - 51500 -ELECTED OFFICIALS	73,216	73,948	74,405	48,648	74,405	74,690	74,690
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	55,627	57,917	58,075	37,973	58,075	58,300	58,300

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1201 - CLERK OF COURTS</b>							
Total - 52100 -SALARY-MGMNT/PROF	55,627	57,917	58,075	37,973	58,075	58,300	58,300
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	963,393	971,559	976,450	636,339	975,335	975,730	941,465
52230 -Other Wage-Cler/Tech	1,206	907	1,500	-	1,500	1,500	1,500
Total - 52200 -WAGE-CLER/TECHNICAL	964,599	972,465	977,950	636,339	976,835	977,230	942,965
Total - 51000 -SALARIES/WAGES	1,093,442	1,104,330	1,110,430	722,960	1,109,315	1,110,220	1,075,955
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	78,751	79,515	84,945	55,002	84,865	84,930	82,310
61103 -Health Insurance	323,702	345,121	347,745	231,658	347,745	346,215	327,410
61105 -Life Insurance	2,643	2,648	2,680	1,818	2,700	2,680	2,655
61107 -Retirement (Employer)	72,268	71,154	74,825	51,593	74,755	73,715	71,420
61211 -Worker Compensation Insur	2,880	1,806	1,810	1,810	1,810	1,810	1,810
Total - 61000 -EMPLOYEE BENEFITS	480,245	500,245	512,005	341,881	511,875	509,350	485,605
Total - 60000 -EMPLOYEE BENEFITS	480,245	500,245	512,005	341,881	511,875	509,350	485,605
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	10,148	10,175	11,000	7,973	11,000	13,000	13,000
71170 -Misc Eqpm/Furnishings	4,153	3,349	2,000	1,036	2,000	2,000	2,000
71180 -Organization Dues	165	165	200	165	200	200	200
71189 -Subscriptns/Books(Judges)	13,642	17,854	16,000	8,759	16,000	7,500	7,500
71190 -Subscriptns/Books(Law Library)	17,233	13,274	14,000	14,185	14,000	-	-
Total - 71000 -GENERAL OPERATING EXP	45,341	44,818	43,200	32,118	43,200	22,700	22,700
71300 -PURCHASED PROF/TECH SERV							
71330 -Conflict Resolution Prog	34,000	35,000	35,000	35,082	35,000	39,000	35,000
71370 -Medical Service	56,145	33,689	48,000	65,406	75,000	60,000	60,000
71371 -Medical Serv-Juvenile	30,530	36,905	25,000	27,735	40,000	35,000	35,000
71385 -Printing	1,839	1,585	2,000	-	2,000	1,500	1,500
71392 -Support Service	760	901	1,500	419	1,000	1,000	1,000
Total - 71300 -PURCHASED PROF/TECH SER	123,274	108,081	111,500	128,642	153,000	136,500	132,500
71400 -PURCHASED PROPERTY SERV							
71427 -Rental/Lease Costs	4,975	5,390	5,800	3,317	5,800	5,800	5,800
71440 -Repair/Maintenance	3,697	4,065	5,000	2,460	5,000	5,000	5,000
Total - 71400 -PURCHASED PROPERTY SER	8,672	9,455	10,800	5,777	10,800	10,800	10,800
71500 -OTHER PURCHASED SERVICE							
71560 -Meals-Jury/Elderly	7,209	9,970	12,000	4,340	9,000	9,000	9,000
71570 -Postage	38,105	37,773	36,000	25,618	36,000	36,000	36,000
71590 -Utilities	9,706	9,683	9,800	6,480	9,800	9,800	9,800
Total - 71500 -OTHER PURCHASED SERVICE	55,019	57,426	57,800	36,438	54,800	54,800	54,800
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	176	170	300	85	300	300	300
72114 -Mileage, Job Duty Reltd	47	-	-	-	-	-	-
72115 -Mileage, Meals, Conf	747	875	800	923	800	1,250	1,250
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	971	1,045	1,100	1,008	1,100	1,550	1,550
72300 -FEES							
72310 -Fees-Banking	1,344	1,186	1,200	452	1,000	1,200	1,200
72320 -Fees-G.A.L.-Family	97,770	84,389	100,000	48,479	78,000	90,000	90,000
72321 -Fees-G.A.L.-Juvenile	102,416	92,750	65,000	67,800	76,000	90,000	90,000

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1201 - CLERK OF COURTS</b>							
72330 -Fees-Interpreter	45,123	36,078	42,000	27,664	42,000	42,000	42,000
72334 -Fees-Juror Per Diem	48,530	57,612	55,000	31,201	55,000	56,000	56,000
72335 -Fees-Juror Mileage	15,143	17,628	20,000	9,318	18,000	18,000	18,000
72336 -Fees-Legal/Criminal	116,848	119,957	100,000	57,365	95,000	100,000	100,000
72337 -Fees-Legal/Juvenile	75,873	78,754	71,000	61,381	71,500	75,000	75,000
72338 -Fees-Legal/Crim-Nonreimb	2,325	2,775	1,000	-	500	200	200
72340 -Fees-Notary Public	-	45	50	45	50	-	-
72348 -Fees-Other	249	-	-	-	-	-	-
72374 -Fees-Transcripts	11,150	12,508	14,000	6,157	10,000	12,000	12,000
Total - 72300 -FEES	516,771	503,683	469,250	309,861	447,050	484,400	484,400
73600 -NON-EMPLOYEE EXP REIMB	174	-	-	-	-	-	-
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	3,338	3,933	3,500	1,934	3,500	3,500	3,500
78531 -Information Systems	2,100	2,100	2,100	1,400	2,100	2,100	2,100
78560 -Sheriff-Labor/Fringe	110,517	115,140	-	-	-	-	-
78562 -Sheriff-Serving Papers	-	156	-	-	-	-	-
78578 -DCP-Other	17,661	4,776	10,000	3,872	5,000	10,000	10,000
Total - 78500 -INTERDEPT CHRG FOR SERV	133,616	126,105	15,600	7,206	10,600	15,600	15,600
Total - 70000 -GENERAL EXPENSE/EXPEND	883,837	850,612	709,250	521,050	720,550	726,350	722,350
90000 -CAPITAL PURCHASES							
93100 -OFFICE EQPMT/FURNISH	515	896	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	515	896	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	2,458,038	2,456,083	2,331,685	1,585,891	2,341,740	2,345,920	2,283,910
<b>Total - 1201 - CLERK OF COURTS</b>	<b>32,634</b>	<b>23,667</b>	<b>-</b>	<b>(349,690)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>PROBATE</b>
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**PURPOSE:**

<p>To assist the legal profession and the public in negotiating the many facets of the probate process, including formal and informal probates, special administrations, summary assignments, summary settlements, transfer by affidavit (\$50,000 and under), guardianships, protective placements, protective services, adoptions and mental health commitments. Guidance and direction is also provided to those using the probate office records for the purpose of genealogy, as the records of the Probate Office date back to 1848, when Wisconsin became a State.</p>

**GOALS:**

<p><b>Adoption(s)</b> – continue to process and maintain cases for minor and adult adoptions with the standards presently utilized by the Probate Office.</p>
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<p><b>Guardianship(s)</b> – Scanning/paperless of guardianship cases will continue to see a modification of procedures/process as e-Filing comes into this arena. Calendar year 2019 will see our Third Guardianship Training offered on May 2, 2019. The Guardianship Work Group hopes to expand into a different venue, add varied presenters, along with a key note address possibly focusing on the mental health area. Our group is also working on the process to add educational credits for Social Workers in 2019. Looking forward to another successful educational event for all stakeholders to avail themselves to of enhance the lives of our wards, our most vulnerable adults.</p>
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<p><b>Chapter 51(s)</b> – scanning/paperless of all Chapter 51 cases continues to be the main goal in this arena. Probate staff strives to implement modifications to procedures that will reduce unnecessary costs and streamline the process for all departments integral to the commitment process. As e-Filing is introduced to the Chapter 51 arena, procedures/training will be revisited.</p>
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<p><b>Probate(s)</b> – all pending probate cases are scanned and Probate will implement voluntary e-Filing November 1, 2017, with mandatory e-Filing following March 1, 2018. Improvement of the benchmark standards set by the State of Wisconsin is a continual goal of staff. Continuing education for staff, as well as users in the area of e-Filing for IN/PR (informal/formal probate cases) is imperative for all.</p>
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**ACCOMPLISHMENTS:**

<p><b>Adoption(s)</b> – maintained the standards set by the Wisconsin State Statutes.</p>
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<p><b>Guardianship(s)</b> – the process of scanning/paperless for guardianship files is well underway. A number of the older guardianship files will continue to have volumes of paper in the scanned document que, which is not easy to navigate at times, but as times goes on those cases will become less and less problematic for the Judges to review. In all new guardianship cases the document(s) are scanned and attached to individual titles, which makes viewing and locating document(s) streamlined and efficient for all users.</p>
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<p>The 2017 Second Annual Guardianship Training was held May 18, 2017 with 130 attendees from various areas of the Guardianship arena. Our second training proved to be more successful than the 2016 training, resulting in the Guardianship Work Group being nominated and the recipient of the “2017 Outstanding Collaboration</p>
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Award” from the National Adult Protective Services Association. Congratulations to the Fond du Lac County Guardianship Work Group for their efforts and hard work!

**Chapter 51(s)** – 2017 saw many modifications to the process/procedures used in previous years. Distribution of medical evaluation orders and supporting documents, as well as doctor evaluation reports, are all being downloaded from the case file on CCAP and e-mailed to appropriate parties.

**Probate** – In calendar year 2017, IN/PR (informal/formal probate cases) were scanned and paperless. Staff has become comfortable with this total procedural change. Improving benchmark standards in an accomplishment always strived for, but not always attained. Sale of real estate, disputes with heirs and other various issues can impact the rate at which a probate case is closed.



**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1211 - PROBATE OFFICE</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(195,925)	(195,796)	(203,365)	(203,365)	(203,365)	(235,355)	(235,355)
Total - 41000 -TAXES	(195,925)	(195,796)	(203,365)	(203,365)	(203,365)	(235,355)	(235,355)
43000 -INTERGOVERNMENTAL REVENUES							
43500 -STATE GRANTS-GENL GOVT							
43510 -G.A.L. Grant	(28,854)	(30,194)	(29,860)	(14,932)	(29,860)	(29,860)	(29,860)
Total - 43500 -STATE GRANTS-GENL GOVT	(28,854)	(30,194)	(29,860)	(14,932)	(29,860)	(29,860)	(29,860)
Total - 43000 -INTERGOVERNMENTAL REVENI	(28,854)	(30,194)	(29,860)	(14,932)	(29,860)	(29,860)	(29,860)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46502 -Fees-Certified Copies	(3,695)	(3,188)	(2,500)	(1,452)	(2,250)	(2,250)	(2,250)
46512 -Fees-Filing	(64,276)	(27,611)	(28,000)	(13,000)	(20,000)	(20,000)	(20,000)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(67,971)	(30,800)	(30,500)	(14,452)	(22,250)	(22,250)	(22,250)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(67,971)	(30,800)	(30,500)	(14,452)	(22,250)	(22,250)	(22,250)
48500 -INTERDEPT CHRGE FOR SERVICE							
48510 -INTERDEPT CHRGE FOR SERVICE							
48573 -Interdept Chrg-Photo Copy	(58)	(94)	(100)	(20)	(40)	(40)	(40)
Total - 48510 -INTERDEPT CHRGE FOR SERV	(58)	(94)	(100)	(20)	(40)	(40)	(40)
Total - 48500 -INTERDEPT CHRGE FOR SERVIC	(58)	(94)	(100)	(20)	(40)	(40)	(40)
48800 -OTHER REVENUE							
48810 -DONATIONS	-	-	-	(400)	(400)	-	-
Total - 48800 -OTHER REVENUE	-	-	-	(400)	(400)	-	-
49990 -CARRY-OVER REVENUE	-	-	(400)	(400)	(400)	(400)	(400)
Total - 40000 -TOTAL REVENUES	(292,807)	(256,884)	(264,225)	(233,568)	(256,315)	(287,905)	(287,905)
<b>50000 -TOTAL EXPENSE/EXPEND</b>							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	62,342	65,252	65,560	42,866	65,560	65,815	65,815
Total - 52100 -SALARY-MGMNT/PROF	62,342	65,252	65,560	42,866	65,560	65,815	65,815
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	47,056	44,988	50,400	31,411	50,400	48,575	48,575
52230 -Other Wage-Cler/Tech	2,252	899	2,400	924	2,600	2,100	2,100
Total - 52200 -WAGE-CLER/TECHNICAL	49,308	45,887	52,800	32,336	53,000	50,675	50,675
Total - 51000 -SALARIES/WAGES	111,650	111,139	118,360	75,201	118,560	116,490	116,490
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	8,485	8,409	8,880	6,108	9,070	8,915	8,915
61103 -Health Insurance	8,106	8,012	8,005	5,330	8,005	8,005	8,005
61105 -Life Insurance	330	338	340	226	340	340	340
61107 -Retirement (Employer)	7,406	7,304	7,690	5,345	7,725	7,605	7,605
61211 -Worker Compensation Insur	255	159	160	155	155	155	155
61219 -Unemployment Compensation	1,794	1,371	-	-	-	-	-
Total - 61000 -EMPLOYEE BENEFITS	26,375	25,593	25,075	17,163	25,295	25,020	25,020
Total - 60000 -EMPLOYEE BENEFITS	26,375	25,593	25,075	17,163	25,295	25,020	25,020
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	1,103	1,029	2,750	641	2,250	2,800	2,800

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1211 - PROBATE OFFICE</b>							
71170 -Misc Eqpmt/Furnishings	315	-	800	-	-	400	400
71180 -Organization Dues	-	50	75	75	75	75	75
Total - 71000 -GENERAL OPERATING EXP	1,417	1,079	3,625	716	2,325	3,275	3,275
71300 -PURCHASED PROF/TECH SERV							
71370 -Medical Service	89,649	118,392	85,000	88,865	110,000	110,000	110,000
71392 -Support Service	119	217	250	799	870	150	150
Total - 71300 -PURCHASED PROF/TECH SER	89,767	118,608	85,250	89,664	110,870	110,150	110,150
71400 -PURCHASED PROPERTY SERV							
71427 -Rental/Lease Costs	1,842	2,008	2,165	1,553	2,070	2,170	2,170
71440 -Repair/Maintenance	981	760	500	601	800	800	800
Total - 71400 -PURCHASED PROPERTY SER	2,823	2,768	2,665	2,154	2,870	2,970	2,970
71500 -OTHER PURCHASED SERVICE							
71510 -Advertising/Promotion	-	-	-	49	-	-	-
71570 -Postage	1,321	1,519	1,200	946	1,200	1,200	1,200
71590 -Utilities	712	685	1,000	454	800	1,000	1,000
Total - 71500 -OTHER PURCHASED SERVI	2,033	2,203	2,200	1,448	2,000	2,200	2,200
72100 -TRAVEL/TRAINING/EDUCATION							
72115 -Mileage, Meals, Conf	690	928	700	50	300	700	700
Total - 72100 -TRAVEL/TRAINING/EDUCAT	690	928	700	50	300	700	700
72300 -FEES							
72320 -Fees-G.A.L.	21,533	32,196	25,000	18,228	25,000	25,000	25,000
72330 -Fees-Interpreter	203	-	-	150	150	300	300
72336 -Fees-Legal	91	1,106	750	-	500	1,000	1,000
72340 -Fees-Notary Public	45	-	-	-	-	50	50
72360 -Fees-Serving Papers	-	65	100	-	-	-	-
Total - 72300 -FEES	21,872	33,367	25,850	18,378	25,650	26,350	26,350
78500 -INTERDEPT CHRGE FOR SERV							
78515 -Cent Serv-Photo Copy	326	915	500	722	1,000	750	750
Total - 78500 -INTERDEPT CHRGE FOR SERV	326	915	500	722	1,000	750	750
Total - 70000 -GENERAL EXPENSE/EXPEND	118,929	159,869	120,790	113,132	145,015	146,395	146,395
79990 -CARRY-OVER EXPENSE	-	-	-	-	400	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	256,954	296,601	264,225	205,495	289,270	287,905	287,905
<b>Total - 1211 - PROBATE OFFICE</b>	<b>(35,854)</b>	<b>39,717</b>	<b>-</b>	<b>(28,073)</b>	<b>32,955</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY  
DEPARTMENT GOALS -- 2018**

<b>DEPARTMENT:</b>	<b>FAMILY COURT COMMISSIONER</b>
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**PURPOSE:**

The Family Court Commissioner's Department provides family court related services and conducts related hearings. The Family Court Commissioner's Office presides over all first appearances and pretrials in paternity proceedings, determines support and enters paternity judgments if paternity is admitted. This office conducts stipulated final hearings in divorce proceedings as well as all pre- and post- divorce matters, including issuing temporary hearing orders, issuing orders/judgments for enforcement and/or modification of maintenance, child support, custody and placement/visitation. The Family Court Commissioner's Office also reviews all domestic abuse and harassment petitions, issues temporary restraining orders when appropriate and presides at the final hearings for domestic abuse and harassment injunctions. In addition, the Family Court Commissioner's Office directs mediation and custody study referrals and issues related orders.

Family Court Services provides conflict resolution in the areas of child custody and physical placement to Fond du Lac County families. The intent is to assist families in developing a working relationship that allows both parents to remain active in their children's lives by the use of mediation. In addition, the Wisconsin legislature requires divorcing persons with minor children to participate in education regarding the effect of divorce and conflict on children and adults. In those cases where the parties cannot reach an agreement regarding legal custody and physical placement through mediation, Family Court Services provides evaluative services and recommendations to the Court.

**GOALS:**

The courts have recently gone paperless and require e-filing. We are working to change our procedures to effectively meet these requirements. We continue to address the significant additional burden placed on court personnel to address self-representation issues and to continue to find ways to efficiently serve self-represented litigants.

It is in our community's interest to reduce the cycle of Family Court re-entry, as it consumes valuable resources and it leads to weaker family units. The goal of Family Court continues to be one of reducing the harmful effects of prolonged adversarial disputes on families generally, and on children specifically, by giving families the skills necessary to resolve their disputes in a more informed and beneficial manner. We hope to realize this goal through continued community outreach and education.

**ACCOMPLISHMENTS:**

This past year, Commissioner Danner was invited as a featured speaker at the State Bar of Wisconsin's Annual Convention in the Wisconsin Dells. She presented Divorce A-Z.

Commissioner Danner continues to serve on the State Bar Family Law Section Board of Directors. This Board advises on policy initiatives and legislation, makes recommendations to lawmakers and opinion leaders, develops and sponsors continuing legal education seminars and explores other professional development opportunities. Commissioner Danner continues to serve on the Board of Directors of the Wisconsin Chapter of the Association of Family and Conciliation Courts and as Chairperson of the Program Committee, responsible for developing AFCC's annual full-day conference, as well as other programming throughout the year.

Kylee Ernst and Commissioner Danner are sponsoring a Webinar and GAL training in September for all area family law practitioners. Family Court Services along with UW Extension continues to participate in an e-Parenting Co-Parenting text messaging pilot. Fond du Lac County has the highest participation rate in the state. Family Court Services educational classes were the subject of feature story in the Fond du Lac Reporter.

Each of these nominations, appointments, and presentations are a testament to the quality program and reputation we have developed here in Fond du Lac and to the hard work of my office and staff.

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1221 - FAMILY COURT COMMISSIONER</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(230,675)	(230,590)	(243,975)	(243,975)	(243,975)	(264,215)	(264,215)
Total - 41000 -TAXES	(230,675)	(230,590)	(243,975)	(243,975)	(243,975)	(264,215)	(264,215)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46506 -Fees-Dept Prog/Serv-Taxable	(2,082)	(2,754)	(2,500)	(1,760)	(2,500)	(2,000)	(2,000)
46542 -Fees-Witn/Jury/Interpreter	(68)	-	-	-	-	-	-
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(2,149)	(2,754)	(2,500)	(1,760)	(2,500)	(2,000)	(2,000)
46700 -PUBLIC CHRGS-HUMAN SERV							
46707 -Fees-Divorce Education	(13,295)	(12,555)	(15,000)	(8,884)	(13,000)	(15,000)	(15,000)
46709 -Fees-Divorce Infor Serv	(26,412)	(25,962)	(25,000)	(16,165)	(25,000)	(25,000)	(25,000)
Total - 46700 -PUBLIC CHRGS-HUMAN SERV	(39,707)	(38,517)	(40,000)	(25,049)	(38,000)	(40,000)	(40,000)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(41,856)	(41,270)	(42,500)	(26,809)	(40,500)	(42,000)	(42,000)
48500 -INTERDEPT CHRГ FOR SERVICE							
48510 -INTERDEPT CHRГ FOR SERVICE							
48545 -Interdept Chrg-Fam Supp	(92,312)	(94,421)	(106,000)	(70,976)	(102,000)	(110,000)	(110,000)
Total - 48510 -INTERDEPT CHRГ FOR SERV	(92,312)	(94,421)	(106,000)	(70,976)	(102,000)	(110,000)	(110,000)
Total - 48500 -INTERDEPT CHRГ FOR SERVIC	(92,312)	(94,421)	(106,000)	(70,976)	(102,000)	(110,000)	(110,000)
Total - 40000 -TOTAL REVENUES	(364,843)	(366,281)	(392,475)	(341,760)	(386,475)	(416,215)	(416,215)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	164,873	162,159	162,970	106,911	162,970	163,605	163,605
52130 -Other Salary-Mgmt/Prof	-	-	2,080	1,360	2,080	2,080	2,080
Total - 52100 -SALARY-MGMNT/PROF	164,873	162,159	165,050	108,271	165,050	165,685	165,685
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	111,914	110,732	106,595	71,005	106,595	108,495	108,495
52230 -Other Wage-Cler/Tech	11	-	-	-	-	-	-
Total - 52200 -WAGE-CLER/TECHNICAL	111,925	110,732	106,595	71,005	106,595	108,495	108,495
Total - 51000 -SALARIES/WAGES	276,798	272,891	271,645	179,276	271,645	274,180	274,180
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	20,198	20,470	20,620	13,939	20,620	20,975	20,975
61103 -Health Insurance	42,252	41,031	60,495	40,331	60,495	79,990	79,990
61105 -Life Insurance	462	469	490	326	490	505	505
61107 -Retirement (Employer)	18,515	17,839	18,330	12,889	18,330	18,370	18,370
61211 -Worker Compensation Insur	550	394	395	385	385	385	385
Total - 61000 -EMPLOYEE BENEFITS	81,977	80,202	100,330	67,869	100,320	120,225	120,225
Total - 60000 -EMPLOYEE BENEFITS	81,977	80,202	100,330	67,869	100,320	120,225	120,225
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	766	601	1,500	411	1,500	1,400	1,400
71170 -Misc Eqpmt/Furnishings	-	-	500	-	500	500	500
71180 -Organization Dues	890	890	900	903	910	910	910
71190 -Subscriptions, Books	212	185	200	145	200	200	200
Total - 71000 -GENERAL OPERATING EXP	1,868	1,675	3,100	1,459	3,110	3,010	3,010
71300 -PURCHASED PROF/TECH SERV							

**FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1221 - FAMILY COURT COMMISSIONER</b>							
71332 -Court Reporter	477	-	600	-	450	500	500
71392 -Support Service	-	-	-	61	50	-	-
Total - 71300 -PURCHASED PROF/TECH SER	477	-	600	61	500	500	500
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	1,384	1,384	1,100	820	1,100	1,100	1,100
Total - 71400 -PURCHASED PROPERTY SER	1,384	1,384	1,100	820	1,100	1,100	1,100
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	1,427	1,380	1,400	718	1,000	1,000	1,000
71590 -Utilities	2,103	2,084	2,300	1,389	2,300	2,300	2,300
Total - 71500 -OTHER PURCHASED SERVI	3,530	3,464	3,700	2,106	3,300	3,300	3,300
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	503	719	1,000	405	1,000	1,200	1,200
72114 -Mileage, Job Duty Reltd	204	404	300	163	300	300	300
72115 -Mileage, Meals, Conf	779	1,009	2,000	1,426	2,000	2,000	2,000
72120 -Travel/Trng-Out-of-State	1,102	1,261	-	-	-	1,300	1,300
Total - 72100 -TRAVEL/TRAINING/EDUCAT	2,588	3,393	3,300	1,994	3,300	4,800	4,800
72300 -FEES							
72330 -Fees-Interpreter	68	-	500	15	200	200	200
72340 -Fees-Notary Public	45	-	-	-	-	-	-
Total - 72300 -FEES	113	-	500	15	200	200	200
78500 -INTERDEPT CHRGR FOR SERV							
78515 -Cent Serv-Photo Copy	580	872	900	204	900	900	900
78531 -Information Systems	6,600	6,600	6,600	4,400	6,600	6,600	6,600
Total - 78500 -INTERDEPT CHRGR FOR SERV	7,180	7,472	7,500	4,604	7,500	7,500	7,500
Total - 70000 -GENERAL EXPENSE/EXPEND	17,141	17,389	19,800	11,060	19,010	20,410	20,410
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	649	175	700	-	700	1,400	1,400
93100 -OFFICE EQPMT/FURNISH	-	2,518	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	649	2,692	700	-	700	1,400	1,400
Total - 50000 -TOTAL EXPENSE/EXPEND	376,564	373,175	392,475	258,204	391,675	416,215	416,215
<b>Total - 1221 - FAMILY COURT COMMISSIONER</b>							
	<b>11,721</b>	<b>6,894</b>	<b>-</b>	<b>(83,556)</b>	<b>5,200</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY  
DEPARTMENT GOALS – 2018**

<b>DEPARTMENT:</b>	<b>MEDICAL EXAMINER'S OFFICE</b>
--------------------	----------------------------------

**PURPOSE:**

The Fond du Lac County Medical Examiner's Office exists to investigate and certify deaths as required under the Wisconsin State Statutes. The office's primary function is to perform comprehensive, objective investigations in order to determine cause and manner of death and to clarify the circumstances surrounding these Fond du Lac County deaths. Cases which fall under the jurisdiction of the office include, but are not limited to, all unnatural deaths including homicides, suicides and vehicular accidents. The office currently investigates over 450 deaths per year, performing autopsies in 21% of these cases (64% of cases in which the office assumes jurisdiction are autopsied).

Other functions of the office include making positive identification of deceased persons, locating next of kin and assisting other associate agencies. The Medical Examiner's Office issued 526 cremation permits last year after verifying the cause and manner of death and performing an external examination on each decedent. Disinterment permits are also issued by the office.

The Fond du Lac County Medical Examiner's Office employs a staff of seven forensic investigators and two board-certified forensic pathologists to handle the around-the-clock operations of the office and to perform autopsies. The office employs a full-time Administration Assistant to handle clerical responsibilities and to assist with the business issues of the office. In addition, the staff includes a volunteer Community Liaison, who is a retired FDL County MEO Chief Investigator with hospice experience, to assist with relations between the ME Office, families and other agencies.

The Fond du Lac County Medical Examiner's Office performs autopsies for other counties at the Fond du Lac County autopsy facility, generating significant revenue for the County. As a result of this revenue, the office is able to maintain continual management of its own death investigation service by forensic pathologists, while providing a valuable service to other counties who do not have such coverage.

#### GOALS:

1. Maintain and improve the quality of death investigation in Fond du Lac County. All of the investigators in the office complete the required death investigation training and are required to pass the examination given by the American Board of Medicolegal Death Investigators (ABMDI) to become certified death investigators. The office will continue to provide continuing education for the investigators on a regular basis. Investigators are encouraged to attend outside educational opportunities related to death investigation (such as forensic science conferences). Improvement in the quality and efficiency of death investigation comes only with investigator experience and knowledge, supported by adequate equipment and continuous education/training.
2. Generate revenue for the Medical Examiner's Office by providing autopsy services and education/training assistance to other counties. While some reliance on tax funds will always be necessary, it is the goal of the office to offset as much of this funding as possible by charging reasonable fees for services, including the performance of referral autopsies, issuing of cremation permits, completion of death certificates, temporary rental of the autopsy suites to tissue procurement agencies and providing expert witness testimony and forensic consultation to other counties. To maintain a referral autopsy service of excellent quality and reputation requires quality work, timely reports, adequate staffing and equipment, continuous training and education of staff, good customer relationships, and a meticulous attention to details.
3. To set the standard by which death investigations are performed, and by which Coroner/Medical Examiner offices are operated, in the state of Wisconsin.
4. To preserve office files digitally by scanning the contents of case files and administrative files, freeing up much needed storage space, and providing greater protection of data.
5. Organize Mass Fatality training exercises for the staff.
6. To explore and implement plans to further improve and professionalize death investigation in Fond du Lac County and those counties that make up the consortium associated with it.

#### ACCOMPLISHMENTS:

- Distribution and training in the administration of Narcan to all investigators, as well as autopsy personnel, in order to protect our staff and associates from exposure to opioids during the course of their work.
- Support of continuing education/training for the staff, providing the investigators



the credits required to maintain their certification with the American Board of Medico-Legal Death Investigation (ABMDI) and providing the forensic pathologists the credits needed to maintain medical licensure in the state of WI.

- Continued modification of staff duties in order to increase the efficiency and organization of the office.

- Continual improvement of working relationships with Coroners/Medical Examiners of other counties for whom we perform autopsies.

- Representation on the WI state Child Death Review Council

- Rewriting of policies and procedures to make operations more efficient and precise

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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1232 - MORGUE/MEDICAL EXAMINER</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(245,875)	(197,105)	(189,105)	(189,105)	(189,105)	(187,665)	(187,665)
Total - 41000 -TAXES	(245,875)	(197,105)	(189,105)	(189,105)	(189,105)	(187,665)	(187,665)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46505 -Fees-Copies-Non-Taxable	(209)	(604)	(1,500)	(327)	(600)	(1,000)	(1,000)
46506 -Fees-Dept Prog/Service	(101,711)	(112,790)	(120,000)	(70,310)	(115,000)	(115,130)	(115,130)
46525 -Fees-Organ Bank	(30,525)	(43,700)	(57,000)	(22,800)	(42,750)	(48,750)	(48,750)
46526 -Fees-Other	(14,660)	(9,825)	(12,000)	(3,575)	(10,000)	(12,000)	(12,000)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(147,104)	(166,919)	(190,500)	(97,012)	(168,350)	(176,880)	(176,880)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(147,104)	(166,919)	(190,500)	(97,012)	(168,350)	(176,880)	(176,880)
47000 -INTERGOVT CHRGE FOR SERVICE							
47500 -INTERGOVT CHRGE-GENL GOVT							
47506 -Fees-Dept Prog/Service	(40,879)	(42,706)	(40,000)	(25,318)	(40,000)	(47,000)	(47,000)
47526 -Fees-Referral Autopsy	(658,750)	(722,575)	(690,000)	(373,417)	(587,700)	(725,500)	(725,500)
Total - 47500 -INTERGOVT CHRGE-GENL GOVT	(699,629)	(765,281)	(730,000)	(398,735)	(627,700)	(772,500)	(772,500)
Total - 47000 -INTERGOVT CHRGE FOR SERVICE	(699,629)	(765,281)	(730,000)	(398,735)	(627,700)	(772,500)	(772,500)
49990 -CARRY-OVER REVENUE	(22,000)	(425)	(11,450)	(11,450)	(11,450)	-	-
Total - 40000 -TOTAL REVENUES	(1,114,608)	(1,129,730)	(1,121,055)	(696,301)	(996,605)	(1,137,045)	(1,137,045)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	438,092	392,771	362,435	135,131	203,650	429,390	429,390
52130 -Other Salary-Mgmt/Prof	107,562	124,663	114,500	97,250	155,950	117,100	117,100
Total - 52100 -SALARY-MGMNT/PROF	545,654	517,434	476,935	232,381	359,600	546,490	546,490
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	162,860	212,351	244,585	161,850	244,585	200,095	200,095
52230 -Other Wage-Cler/Tech	-	2,080	2,080	1,360	2,080	2,090	2,090
Total - 52200 -WAGE-CLER/TECHNICAL	162,860	214,431	246,665	163,210	246,665	202,185	202,185
Total - 51000 -SALARIES/WAGES	708,514	731,865	723,600	395,591	606,265	748,675	748,675
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	39,859	41,418	46,105	24,925	33,875	39,065	39,065
61103 -Health Insurance	107,342	90,715	94,480	60,069	88,210	107,750	107,750
61105 -Life Insurance	838	832	880	412	620	880	880
61107 -Retirement (Employer)	46,120	44,269	54,275	27,083	30,960	45,525	45,525
61211 -Worker Compensation Insur	21,120	19,659	19,660	15,040	15,040	15,040	15,040
Total - 61000 -EMPLOYEE BENEFITS	215,279	196,893	215,400	127,528	168,705	208,260	208,260
Total - 60000 -EMPLOYEE BENEFITS	215,279	196,893	215,400	127,528	168,705	208,260	208,260
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	23,169	24,462	25,500	19,406	32,500	27,500	27,500
71170 -Misc Eqpm/Furnishings	2,388	109	5,000	-	5,000	5,000	5,000
71180 -Organization Dues	1,210	1,780	2,035	1,565	2,035	2,100	2,100
71190 -Subscriptions, Books	1,722	641	1,800	366	1,800	1,800	1,800
Total - 71000 -GENERAL OPERATING EXP	28,489	26,993	34,335	21,337	41,335	36,400	36,400
71300 -PURCHASED PROF/TECH SERV							

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1232 - MORGUE/MEDICAL EXAMINER</b>							
71318 -Unclmd Body Disposition	3,735	415	5,000	1,125	5,000	5,000	5,000
71322 -Body Transport	13,713	19,612	20,000	17,527	26,000	25,000	25,000
71346 -Forensic Pathologist	-	-	-	6,000	12,000	-	-
71358 -Laundry Service	2,162	2,229	2,200	1,339	2,200	2,500	2,500
71370 -Medical Service	13,531	15,451	17,000	11,219	20,000	20,000	20,000
71374 -Scanning/Imaging/Microfilm	20,031	-	-	-	-	-	-
71394 -Toxicology Service	11,768	17,703	16,000	12,580	16,000	16,000	16,000
71399 -X-Ray Services	977	1,481	1,000	100	1,000	1,000	1,000
Total - 71300 -PURCHASED PROF/TECH SER	65,917	56,891	61,200	49,889	82,200	69,500	69,500
<b>71400 -PURCHASED PROPERTY SERV</b>							
71417 -Internet Service	-	-	-	40	200	500	500
71427 -Rental/Lease Costs	2,998	1,868	2,000	978	2,000	2,000	2,000
71440 -Repair/Maintenance	12,376	11,765	17,920	16,696	18,060	18,220	18,220
71468 -Waste Disposal	2,800	3,361	3,500	2,180	3,500	3,500	3,500
Total - 71400 -PURCHASED PROPERTY SER	18,174	16,995	23,420	19,894	23,760	24,220	24,220
<b>71500 -OTHER PURCHASED SERVICE</b>							
71530 -Insurance Costs	11,207	10,848	11,390	2,747	5,460	10,890	10,890
71570 -Postage	1,578	2,630	1,900	856	1,500	1,500	1,500
71590 -Utilities	4,454	4,343	4,900	2,731	4,400	4,800	4,800
Total - 71500 -OTHER PURCHASED SERVI	17,239	17,821	18,190	6,334	11,360	17,190	17,190
<b>72100 -TRAVEL/TRAINING/EDUCATION</b>							
72110 -Education/Training	1,044	700	6,300	500	6,300	6,300	6,300
72114 -Mileage, Job Duty Reltd	5,462	6,205	5,700	3,382	5,700	6,000	6,000
72115 -Mileage, Meals, Conf	1,644	400	2,600	1,264	2,600	2,600	2,600
72120 -Travel/Trng-Out-of-State	6,264	4,991	6,000	-	-	6,000	6,000
Total - 72100 -TRAVEL/TRAINING/EDUCAT	14,414	12,296	20,600	5,147	14,600	20,900	20,900
<b>72300 -FEES</b>							
72303 -Fees-License/Permit	70	-	250	-	250	250	250
Total - 72300 -FEES	70	-	250	-	250	250	250
<b>78500 -INTERDEPT CHRGR FOR SERV</b>							
78515 -Cent Serv-Photo Copy	72	26	100	22	100	100	100
78531 -Information Systems	11,550	11,550	11,550	7,700	11,550	11,550	11,550
Total - 78500 -INTERDEPT CHRGR FOR SERV	11,622	11,576	11,650	7,722	11,650	11,650	11,650
Total - 70000 -GENERAL EXPENSE/EXPEND	155,924	142,572	169,645	110,323	185,155	180,110	180,110
<b>90000 -CAPITAL PURCHASES</b>							
91000 -AUDIO/VISUAL/COMM EQPMT	-	712	-	-	-	-	-
91120 -COMPUTER HARDWARE	1,947	2,991	10,400	380	10,400	-	-
93000 -MACHINERY/EQUIPMENT	-	2,171	1,160	-	1,160	-	-
93100 -OFFICE EQPMT/FURNISH	-	-	850	850	850	-	-
Total - 90000 -CAPITAL PURCHASES	1,947	5,873	12,410	1,230	12,410	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	1,081,664	1,077,204	1,121,055	634,672	972,535	1,137,045	1,137,045
<b>Total - 1232 - MORGUE/MEDICAL EXAMINER</b>	<b>(32,944)</b>	<b>(52,526)</b>	<b>-</b>	<b>(61,629)</b>	<b>(24,070)</b>	<b>-</b>	<b>-</b>

<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>DISTRICT ATTORNEY'S OFFICE</b>
--------------------	-----------------------------------

**PURPOSE:**

Assist our law enforcement partners and DSS in assessing referrals and petitions from their respective agencies for appropriate charging decisions in a timely manner.
--

Once cases are filed, ensure they are prosecuted according to Constitutional and legal protections afforded to those being prosecuted while seeking fair and just outcomes that provide for community safety and ensure that victims are treated with dignity and respect.
--

**GOALS:**

Convert the only remaining local law enforcement Tiburon agency to electronically referrer requests for charges as all other Tiburon uses are sending referrals electronically.
---

Continue having domestic violence referrals charged within 2 weeks of receiving referral and prompt review of juvenile CHIPS and TPR referrals.
---

Continue to address drug and drug related crimes in a manner that creates a safer community
---

Send all paper discovery to defense attorneys in email, disc or flash drive format.
---

Collaborate with the Sheriff's Office and City of Fond du Lac Police Department in allowing the District Attorney's Office to directly obtain electronic discovery and send to defense without a need for the agency to submit to the District Attorney's Office.
---

Maintain funding for the Diversion attorney and continue appropriately expanding the program.
---

Provide training and advice to local law enforcement agencies.
--

Divert more time to TPR cases to ensure efficient review of requests for TPR.
---

**ACCOMPLISHMENTS:**

Continue to prioritize CHIPS and TPR cases by reducing the number of children in foster care by providing permanency for the children through adoption or reunification.
--

Review and make charging decision on domestic violence cases within 2 weeks of receiving referral from law enforcement.
---

All local law enforcement agencies that use Tiburon, except one agency, are electronically sending criminal referrals to the office .
---

Training new prosecutors to effectively handle caseloads.
---

Completed annual in-service training with local law enforcement agencies
--

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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1301 - DISTRICT ATTORNEY</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(499,485)	(468,725)	(537,120)	(537,120)	(537,120)	(585,901)	(566,901)
Total - 41000 -TAXES	(499,485)	(468,725)	(537,120)	(537,120)	(537,120)	(585,901)	(566,901)
45100 -FINES/FORFEITS/PENALTIES							
45110 -FINES/FORFEITURES/PENALTIES							
45112 -Bail Forfeitures	(14,570)	(68,674)	(16,000)	(12,884)	(16,000)	(16,000)	(16,000)
Total - 45110 -FINES/FORFEITURES/PENALTIES	(14,570)	(68,674)	(16,000)	(12,884)	(16,000)	(16,000)	(16,000)
Total - 45100 -FINES/FORFEITS/PENALTIES	(14,570)	(68,674)	(16,000)	(12,884)	(16,000)	(16,000)	(16,000)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46506 -Fees-Dept Prog/Service	-	-	-	-	-	(30,000)	(30,000)
46526 -Fees-Other	(20,457)	(16,947)	(25,000)	(5,579)	(10,000)	(10,000)	(20,000)
46542 -Fees-Witrn/Jury/Interpreter	(451)	(561)	(900)	(1,214)	(1,400)	(900)	(900)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(20,908)	(17,507)	(25,900)	(6,793)	(11,400)	(40,900)	(50,900)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(20,908)	(17,507)	(25,900)	(6,793)	(11,400)	(40,900)	(50,900)
48500 -INTERDEPT CHRGE FOR SERVICE							
48510 -INTERDEPT CHRGE FOR SERVICE							
48535 -Interdept Chrg-DSS	(22,439)	(33,276)	(40,000)	(18,735)	(37,000)	(37,000)	(37,000)
Total - 48510 -INTERDEPT CHRGE FOR SERV	(22,439)	(33,276)	(40,000)	(18,735)	(37,000)	(37,000)	(37,000)
Total - 48500 -INTERDEPT CHRGE FOR SERV	(22,439)	(33,276)	(40,000)	(18,735)	(37,000)	(37,000)	(37,000)
48800 -OTHER REVENUE							
48840 -MISCELLANEOUS REVENUES	-	(275)	-	-	-	-	-
Total - 48800 -OTHER REVENUE	-	(275)	-	-	-	-	-
49990 -CARRY-OVER REVENUE	(46,345)	(25,880)	(51,500)	(51,500)	(51,500)	(26,424)	(26,424)
Total - 40000 -TOTAL REVENUES	(603,747)	(614,338)	(670,520)	(627,031)	(653,020)	(706,225)	(697,225)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52110 -Reg Salary-Mgmt/Prof	-	53,005	66,850	43,519	66,855	69,605	69,605
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	191,942	192,184	195,475	120,018	192,380	199,865	199,865
52230 -Other Wage-Cler/Tech	26,932	5,780	6,800	5,754	8,800	8,860	8,860
Total - 52200 -WAGE-CLER/TECHNICAL	218,874	197,964	202,275	125,772	201,180	208,725	208,725
Total - 51000 -SALARIES/WAGES	218,874	250,969	269,125	169,291	268,035	278,330	278,330
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	16,352	17,419	20,740	12,741	20,505	21,295	21,295
61103 -Health Insurance	72,150	61,510	87,495	56,605	83,705	87,495	87,495
61105 -Life Insurance	536	431	510	340	500	660	660
61107 -Retirement (Employer)	14,562	16,004	18,435	12,089	18,230	18,650	18,650
61211 -Worker Compensation Insur	430	336	340	365	365	365	365
Total - 61000 -EMPLOYEE BENEFITS	104,030	95,701	127,520	82,140	123,305	128,465	128,465
Total - 60000 -EMPLOYEE BENEFITS	104,030	95,701	127,520	82,140	123,305	128,465	128,465
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	7,407	6,274	9,200	2,294	9,200	13,200	13,200
71170 -Misc Eqpm/Furnishings	516	480	600	395	395	600	600
71180 -Organization Dues	2,991	3,022	4,200	3,837	4,200	4,600	4,600

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1301 - DISTRICT ATTORNEY</b>							
71190 -Subscriptions, Books	6,082	6,510	6,100	4,024	6,100	6,585	6,585
Total - 71000 -GENERAL OPERATING EXP	16,995	16,286	20,100	10,549	19,895	24,985	24,985
71300 -PURCHASED PROF/TECH SERV							
71360 -Legal Service	8,614	29,029	60,000	2,823	60,000	25,760	25,760
71370 -Medical Service	473	-	3,000	-	3,000	10,930	10,930
71374 -Scanning/Imaging/Microfilmg	13,017	-	-	-	-	-	-
71385 -Printing	145	-	300	-	300	300	300
71392 -Support Service	2,830	3,101	3,100	2,927	3,300	3,500	3,500
71393 -Asst D.A.-FT-WI DOA	158,096	99,481	92,000	34,901	80,000	157,000	148,000
Total - 71300 -PURCHASED PROF/TECH SER	183,176	131,611	158,400	40,651	146,600	197,490	188,490
71400 -PURCHASED PROPERTY SERV							
71427 -Rental/Lease Costs	2,061	2,233	2,800	1,460	2,800	2,800	2,800
71440 -Repair/Maintenance	3,284	3,679	4,700	3,133	4,700	4,700	4,700
Total - 71400 -PURCHASED PROPERTY SER	5,345	5,911	7,500	4,593	7,500	7,500	7,500
71500 -OTHER PURCHASED SERVICE							
71550 -Legal Notice/Publication	441	936	1,000	618	1,000	1,000	1,000
71570 -Postage	5,004	6,281	6,400	3,524	6,400	6,200	6,200
71590 -Utilities	4,641	4,019	5,515	2,703	5,515	5,365	5,365
Total - 71500 -OTHER PURCHASED SERVI	10,086	11,236	12,915	6,845	12,915	12,565	12,565
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	892	-	1,200	-	1,200	1,200	1,200
72114 -Mileage, Job Duty Reltd	-	20	320	-	-	-	-
72115 -Mileage, Meals, Conf	2,006	1,030	3,800	1,070	3,800	4,300	4,300
Total - 72100 -TRAVEL/TRAINING/EDUCAT	2,898	1,050	5,320	1,070	5,000	5,500	5,500
72300 -FEES							
72313 -Fees-Dept Programs	3,888	4,994	5,000	3,297	5,000	5,500	5,500
72316 -Fees-Filing	39	-	40	-	40	40	40
72340 -Fees-Notary Public	100	77	100	-	100	100	100
72360 -Fees-Serving Papers	3,783	3,053	4,000	2,206	4,000	4,000	4,000
72374 -Fees-Transcripts	4,715	10,019	6,000	2,222	6,000	6,000	6,000
72380 -Fees-Witness Per Diem	3,489	5,526	5,000	928	5,000	3,000	3,000
72381 -Fees-Witness Mileage	1,760	11,747	10,000	3,018	10,000	10,000	10,000
72382 -Fees-Witness Lodging/Misc	646	669	1,500	69	1,500	1,000	1,000
Total - 72300 -FEES	18,419	36,084	31,640	11,739	31,640	29,640	29,640
73500 -INVESTIGATION EXPENSE	(21)	2,345	25,000	-	25,000	5,500	5,500
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	535	482	300	323	300	550	550
78531 -Information Systems	4,700	4,700	4,700	3,133	4,700	4,700	4,700
78562 -Sheriff-Serving Papers	6,215	4,180	8,000	2,695	6,000	8,000	8,000
Total - 78500 -INTERDEPT CHRG FOR SERV	11,450	9,362	13,000	6,152	11,000	13,250	13,250
Total - 70000 -GENERAL EXPENSE/EXPEND	248,349	213,885	273,875	81,599	259,550	296,430	287,430
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	6,515	-	-	-	-	3,000	3,000
Total - 90000 -CAPITAL PURCHASES	6,515	-	-	-	-	3,000	3,000
Total - 50000 -TOTAL EXPENSE/EXPEND	577,769	560,554	670,520	333,030	650,890	706,225	697,225
<b>Total - 1301 - DISTRICT ATTORNEY</b>	<b>(25,978)</b>	<b>(53,784)</b>	<b>-</b>	<b>(294,002)</b>	<b>(2,130)</b>	<b>-</b>	<b>-</b>



**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1302 - VICTIM/WITNESS PROGRAM</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(73,585)	(57,040)	(57,730)	(57,730)	(57,730)	(70,803)	(65,210)
Total - 41000 -TAXES	(73,585)	(57,040)	(57,730)	(57,730)	(57,730)	(70,803)	(65,210)
43000 -INTERGOVERNMENTAL REVENUES							
43500 -STATE GRANTS-GENL GOVT							
43530 -Victim/Witness Asst Grt	(80,983)	(59,169)	(68,595)	(30,279)	(61,729)	(76,687)	(70,645)
Total - 43500 -STATE GRANTS-GENL GOVT	(80,983)	(59,169)	(68,595)	(30,279)	(61,729)	(76,687)	(70,645)
Total - 43000 -INTERGOVERNMENTAL REVENUE	(80,983)	(59,169)	(68,595)	(30,279)	(61,729)	(76,687)	(70,645)
Total - 40000 -TOTAL REVENUES	(154,568)	(116,209)	(126,325)	(88,009)	(119,459)	(147,490)	(135,855)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	46,267	49,658	51,675	33,401	51,675	53,665	53,665
Total - 52100 -SALARY-MGMNT/PROF	46,267	49,658	51,675	33,401	51,675	53,665	53,665
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	33,750	25,137	31,675	13,145	23,080	31,090	31,090
52230 -Other Wage-Cler/Tech	5,082	-	500	-	-	500	500
Total - 52200 -WAGE-CLER/TECHNICAL	38,832	25,137	32,175	13,145	23,080	31,590	31,590
Total - 51000 -SALARIES/WAGES	85,098	74,794	83,850	46,546	74,755	85,255	85,255
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	6,417	5,385	6,415	3,559	5,760	6,525	6,525
61103 -Health Insurance	37,865	20,003	20,670	13,775	23,810	39,475	27,840
61105 -Life Insurance	223	56	60	37	55	85	85
61107 -Retirement (Employer)	5,242	4,820	5,700	3,377	5,120	5,715	5,715
61211 -Worker Compensation Insur	180	91	95	110	110	110	110
Total - 61000 -EMPLOYEE BENEFITS	49,927	30,355	32,940	20,858	34,855	51,910	40,275
Total - 60000 -EMPLOYEE BENEFITS	49,927	30,355	32,940	20,858	34,855	51,910	40,275
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	2,245	1,907	2,000	587	1,500	1,600	1,600
71170 -Misc Eqpm/Furnishings	-	-	100	-	100	100	100
71180 -Organization Dues	60	35	70	35	70	70	70
Total - 71000 -GENERAL OPERATING EXP	2,305	1,942	2,170	622	1,670	1,770	1,770
71300 -PURCHASED PROF/TECH SERV							
71310 -Acctg/Auditing Serv	200	200	200	-	200	200	200
71385 -Printing	107	608	800	-	800	800	800
Total - 71300 -PURCHASED PROF/TECH SERV	307	808	1,000	-	1,000	1,000	1,000
71400 -PURCHASED PROPERTY SERV							
71427 -Rental/Lease Costs	515	558	605	258	605	605	605
71440 -Repair/Maintenance	875	1,060	1,100	555	1,140	1,150	1,150
Total - 71400 -PURCHASED PROPERTY SERV	1,391	1,618	1,705	813	1,745	1,755	1,755
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	4,032	1,521	2,000	716	1,100	2,000	2,000
71590 -Utilities	743	924	1,000	623	1,000	1,000	1,000
Total - 71500 -OTHER PURCHASED SERVICE	4,775	2,445	3,000	1,338	2,100	3,000	3,000
72100 -TRAVEL/TRAINING/EDUCATION							

FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1302 - VICTIM/WITNESS PROGRAM</b>							
72110 -Education/Training	-	-	400	-	200	600	600
72114 -Mileage, Job Duty Reltd	-	92	-	93	200	-	-
72115 -Mileage, Meals, Conf	131	368	400	1,079	1,500	1,500	1,500
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	131	460	800	1,172	1,900	2,100	2,100
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	270	234	360	86	200	200	200
78531 -Information Systems	500	500	500	333	500	500	500
Total - 78500 -INTERDEPT CHRG FOR SERV	770	734	860	419	700	700	700
Total - 70000 -GENERAL EXPENSE/EXPEND	9,679	8,006	9,535	4,365	9,115	10,325	10,325
Total - 50000 -TOTAL EXPENSE/EXPEND	144,705	113,155	126,325	71,770	118,725	147,490	135,855
<b>Total - 1302 - VICTIM/WITNESS PROGRAM</b>	<b>(9,863)</b>	<b>(3,053)</b>	<b>-</b>	<b>(16,239)</b>	<b>(734)</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1303 - MISDEMEANOR DIVERSION PROG</b>							
40000 -TOTAL REVENUES							
43000 -INTERGOVERNMENTAL REVENUES							
43200 -FEDERAL GRANTS							
43214 -Fed Justice Asst Grant	(74,278)	(70,666)	-	-	-	-	-
Total - 43200 -FEDERAL GRANTS	(74,278)	(70,666)	-	-	-	-	-
Total - 43000 -INTERGOVERNMENTAL REVENUES	(74,278)	(70,666)	-	-	-	-	-
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46506 -Fees-Dept Prog/Service	(17,915)	(24,243)	(50,000)	(19,615)	(30,000)	-	-
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(17,915)	(24,243)	(50,000)	(19,615)	(30,000)	-	-
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(17,915)	(24,243)	(50,000)	(19,615)	(30,000)	-	-
49990 -CARRY-OVER REVENUE	(73,474)	(73,474)	(73,474)	(73,474)	(73,474)	-	-
Total - 40000 -TOTAL REVENUES	(165,666)	(168,383)	(123,474)	(93,089)	(103,474)	-	-
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	3,645	9,036	5,500	-	5,500	-	-
71170 -Misc Eqpmt/Furnishings	-	658	-	-	-	-	-
71180 -Organization Dues	485	483	485	53	485	-	-
71190 -Subscriptions, Books	74	-	75	-	-	-	-
Total - 71000 -GENERAL OPERATING EXP	4,203	10,176	6,060	53	5,985	-	-
71300 -PURCHASED PROF/TECH SERV							
71360 -Legal Service	11,300	-	14,115	14,115	14,115	-	-
71370 -Medical Service	554	3,237	-	4,209	6,000	-	-
71393 -Asst D.A.-FT-WI DOA	74,851	78,307	67,485	16,886	50,000	-	-
Total - 71300 -PURCHASED PROF/TECH SERV	86,705	81,545	81,600	35,210	70,115	-	-
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	581	-	-	-	-	-	-
Total - 71400 -PURCHASED PROPERTY SERV	581	-	-	-	-	-	-
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	159	166	200	23	200	-	-
71590 -Utilities	233	202	250	111	250	-	-
Total - 71500 -OTHER PURCHASED SERVICE	392	368	450	134	450	-	-
72100 -TRAVEL/TRAINING/EDUCATION							
72115 -Mileage, Meals, Conf	311	706	500	-	500	-	-
Total - 72100 -TRAVEL/TRAINING/EDUCATION	311	706	500	-	500	-	-
73330 -CONTINGENCY	-	-	34,864	-	-	-	-
Total - 70000 -GENERAL EXPENSE/EXPEND	92,193	92,795	123,474	35,397	77,050	-	-
79990 -CARRY-OVER EXPENSE	-	-	-	-	26,424	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	2,114	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	-	2,114	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	92,193	94,909	123,474	35,397	103,474	-	-
<b>Total - 1303 - MISDEMEANOR DIVERSION PROG</b>	<b>(73,474)</b>	<b>(73,474)</b>	<b>-</b>	<b>(57,691)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>CORPORATION COUNSEL</b>
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**PURPOSE:**

<p>Provide legal advice to the County Board, elected officials, and departments. Represent Fond du Lac County and its departments in civil matters, contract review, and open record requests. Represent the interest of the public in all proceedings under Chapter 51 of the Wisconsin Statutes (involuntary mental, drug dependency, and alcohol commitment proceedings). Petition for guardianship and protective placement, and conduct enforcement actions of the Code Enforcement Office and Health Department. Provide legal services to the County Child Support Agency. Provide collection services to departments wherein clients/patients/parties owe a debt to Fond du Lac County and represent the County in small claims actions. Represent the County in In Rem proceedings on tax delinquent properties and the Department of Social Services in child maltreatment substantiation appeals. Act as court commissioners to officiate weddings and to hear Ripon Municipal court.</p>

**GOALS:**

<p>Work on a more complete transition to a web-based version of County Law case management software as it has been nonfunctional for part of 2017 with the components necessary. County Law aids in monitoring and tracking requests for cases, tasks, and requests for legal opinions and other work in our office, increasing our responsiveness. Continue to maintain and improve communications and legal services to the County Board and Committees, County Executive, County Departments and elected officials. Maintain quality legal representation in the areas of child support, guardianship and protective placement, and involuntary mental, drug and alcohol proceedings. Continue to work with the Department of Community Programs, ADRC, and local law enforcement agencies with respect to emergency detentions and protective placements. Continue to work with the Aging and Disability Resource Center and DCP staff to develop procedures to address emergency protective placements and guardianship case needs. Continue our high level of collecting funds owed the County. Collections and recovery of costs related to the expense of collections continues to increase and has doubled in the last 10 years. Continuing to develop more streamlined methodology for contract review and document retention consistent with the Records Retention ordinance adopted in 2014. Work towards e-filing of most cases as e-filing will be mandatory and the probate cases will start in 2018 for e-filing.</p>

**ACCOMPLISHMENTS:**

<p>Continued to provide quality legal services to the County Board and Committees, County Executive, elected officials, County Departments, and the Child Support Agency. Continued to provide quality legal representation</p>
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for the interests of the public in Chapter 51 proceedings, and in conducting guardianship and protective placement proceedings. Continued to adapt to changes in the law regarding many areas including shoreland zoning, mental commitments and guardianship/protective placement proceedings. Successful in lawsuit against a homeowner who had installed a pickle ball court without complying with the County shoreland zoning code and state law. In conjunction with the Department of Community Programs, continued to provide advice to law enforcement officers concerning the standards for emergency detention of mentally ill persons. Maintained high levels of collections of money owed Fond du Lac County. Represented Fond du Lac County in handling the In Rem cases for 2017 with streamlined effort and better communication between departments.

Corporation Counsel office is assisting DCP in transitioning to a new case management plan for monitoring of civil commitments, guardianships and protective placements. Staff has completed training on using CountyLaw more fully for case management and to hopefully ease the workflow that E-filing has created.

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1311 - CORPORATION COUNSEL</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(331,735)	(328,851)	(329,885)	(329,885)	(329,885)	(344,875)	(339,875)
Total - 41000 -TAXES	(331,735)	(328,851)	(329,885)	(329,885)	(329,885)	(344,875)	(339,875)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46526 -Fees-Other	(40,531)	(33,891)	(35,000)	(39,233)	(50,000)	(35,000)	(40,000)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(40,531)	(33,891)	(35,000)	(39,233)	(50,000)	(35,000)	(40,000)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(40,531)	(33,891)	(35,000)	(39,233)	(50,000)	(35,000)	(40,000)
48500 -INTERDEPT CHRGM FOR SERVICE							
48510 -INTERDEPT CHRGM FOR SERVICE							
48545 -Interdept Chrg-Fam Supp	(55,729)	(54,792)	(59,000)	(40,484)	(60,500)	(63,000)	(63,000)
Total - 48510 -INTERDEPT CHRGM FOR SERV	(55,729)	(54,792)	(59,000)	(40,484)	(60,500)	(63,000)	(63,000)
Total - 48500 -INTERDEPT CHRGM FOR SERVIC	(55,729)	(54,792)	(59,000)	(40,484)	(60,500)	(63,000)	(63,000)
49990 -CARRY-OVER REVENUE	(24,864)	(9,000)	(12,500)	(12,500)	(12,500)	(1,500)	(1,500)
Total - 40000 -TOTAL REVENUES	(452,859)	(426,534)	(436,385)	(422,101)	(452,885)	(444,375)	(444,375)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	149,511	151,179	159,745	103,889	159,745	165,965	165,965
52130 -Other Salary-Mgmt/Prof	-	-	-	-	-	1,300	1,300
Total - 52100 -SALARY-MGMNT/PROF	149,511	151,179	159,745	103,889	159,745	167,265	167,265
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	81,054	84,963	84,155	54,000	84,155	84,325	84,325
52230 -Other Wage-Cler/Tech	1,032	864	1,600	-	1,600	1,600	1,600
Total - 52200 -WAGE-CLER/TECHNICAL	82,086	85,827	85,755	54,000	85,755	85,925	85,925
Total - 51000 -SALARIES/WAGES	231,598	237,006	245,500	157,890	245,500	253,190	253,190
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	16,533	17,003	18,780	11,952	18,780	19,370	19,370
61103 -Health Insurance	57,090	60,791	69,185	46,098	69,185	69,185	69,185
61105 -Life Insurance	276	355	365	245	365	380	380
61107 -Retirement (Employer)	15,649	15,606	16,695	11,436	16,695	16,965	16,965
61211 -Worker Compensation Insur	490	356	360	335	335	335	335
Total - 61000 -EMPLOYEE BENEFITS	90,037	94,111	105,385	70,066	105,360	106,235	106,235
Total - 60000 -EMPLOYEE BENEFITS	90,037	94,111	105,385	70,066	105,360	106,235	106,235
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	1,427	1,249	1,650	357	1,300	1,350	1,350
71170 -Misc Eqpm/Furnishings	322	69	-	345	350	300	300
71180 -Organization Dues	1,045	1,089	1,250	1,332	1,332	1,400	1,400
71190 -Subscriptions, Books	8,785	8,933	7,850	4,549	7,850	7,850	7,850
Total - 71000 -GENERAL OPERATING EXP	11,579	11,340	10,750	6,584	10,832	10,900	10,900
71300 -PURCHASED PROF/TECH SERV							
71374 -Scanning/Imaging/Microfilmg	8,773	-	1,500	-	-	1,500	1,500
Total - 71300 -PURCHASED PROF/TECH SERV	8,773	-	1,500	-	-	1,500	1,500
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	1,127	3,311	3,800	818	3,500	3,500	3,500

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1311 - CORPORATION COUNSEL</b>							
Total - 71400 -PURCHASED PROPERTY SER	1,127	3,311	3,800	818	3,500	3,500	3,500
71500 -OTHER PURCHASED SERVICE							
71520 -Data Access	600	600	600	400	600	600	600
71570 -Postage	1,286	1,426	1,200	583	1,200	1,200	1,200
71590 -Utilities	1,093	1,076	1,200	705	1,200	1,200	1,200
Total - 71500 -OTHER PURCHASED SERVICE	2,979	3,102	3,000	1,688	3,000	3,000	3,000
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	65	154	1,000	418	900	1,000	1,000
72115 -Mileage, Meals, Conf	711	486	1,000	175	1,000	1,000	1,000
Total - 72100 -TRAVEL/TRAINING/EDUCATION	776	640	2,000	593	1,900	2,000	2,000
72300 -FEES							
72316 -Fees-Filing	18,793	22,572	22,000	15,566	22,000	22,000	22,000
72336 -Fees-Legal	3,220	820	8,000	2,999	23,000	8,000	8,000
72340 -Fees-Notary Public	-	90	-	-	-	-	-
72360 -Fees-Serving Papers	4,232	5,395	5,000	2,544	5,000	6,000	6,000
72374 -Fees-Transcripts	-	8	100	177	200	200	200
72380 -Fees-Witness Per Diem	-	-	200	16	100	100	100
72381 -Fees-Witness Mileage	-	-	100	5	100	100	100
Total - 72300 -FEES	26,246	28,885	35,400	21,307	50,400	36,400	36,400
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	669	916	900	629	900	900	900
78531 -Information Systems	6,750	6,750	6,750	4,500	6,750	6,750	6,750
78562 -Sheriff-Serving Papers	16,500	18,740	20,000	12,540	20,000	20,000	20,000
Total - 78500 -INTERDEPT CHRG FOR SERV	23,919	26,406	27,650	17,669	27,650	27,650	27,650
Total - 70000 -GENERAL EXPENSE/EXPEND	75,398	73,684	84,100	48,658	97,282	84,950	84,950
79990 -CARRY-OVER EXPENSE	-	-	-	-	1,500	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	1,298	-	1,400	-	1,400	-	-
93100 -OFFICE EQPMT/FURNISH	1,850	-	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	3,148	-	1,400	-	1,400	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	400,181	404,801	436,385	276,614	451,042	444,375	444,375
<hr/>							
<b>Total - 1311 - CORPORATION COUNSEL</b>	<b>(52,678)</b>	<b>(21,734)</b>	<b>-</b>	<b>(145,488)</b>	<b>(1,843)</b>	<b>-</b>	<b>-</b>



<b>FOND DU LAC COUNTY DEPARTMENT GOALS -- 2018</b>
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<b>Department:</b>	<b>COUNTY EXECUTIVE</b>
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**PURPOSE:**

The Office of County Executive was created by referendum in 1980. By state statute, the responsibilities of the County Executive's Office include:

- Coordinate and direct the administrative management functions of county government not otherwise vested by law in boards, commissions, or other elected officials.
- Formulate and recommend policy to the County Board through the annual budget and through formal interaction with the County Board and/or Board Committees.
- Act as good-will ambassador on behalf of the County.

**GOALS:**

- To work with staff of the Information Systems Department and others through installation and implementation of a VOIP (Voice over Internet Protocol) telephone system.
- To continue to monitor and evaluate county programs and services to assure that those services are being delivered in a cost-effective and efficient manner to the citizens of Fond du Lac County.
- To work with Envision Greater Fond du Lac on economic development opportunities and to attract new businesses to the Aeronautical Industrial Park.
- To support Harbor Haven Health & Rehabilitation's Administrator following the completion of the remodeling project which has been attracting more Medicare and private pay residents, thereby reducing dependence on county tax levy.
- To work with the Highway Commissioner and consultants to develop a plan for the replacement of the Fond du Lac County Highway Garage and the bidding of the project by the fourth quarter of 2018.

**ACCOMPLISHMENTS:**

In 2017, the County Executive's Office worked with county staff and county board committees on several major issues:

- Worked with the Fond du Lac County Economic Development Corporation to provide incentives for business expansion in Fond du Lac County, including funding for performance based incentive credits for the \$60 million expansion at Alliance Laundry Systems in Ripon, with all three phases to be completed by March, 2018.
- Supported the Director of Administration working with the developers during construction of student housing at UW-Fond du Lac.
- Supported the Highway Commissioner through the completion of Highway G, Highway K and other highway rehab projects.
- Worked with the Information Systems Director through the implementation phase of the VoIP systems installation.

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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1401 - COUNTY EXECUTIVE</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(230,775)	(230,715)	(230,354)	(230,354)	(230,354)	(230,090)	(229,590)
Total - 41000 -TAXES	(230,775)	(230,715)	(230,354)	(230,354)	(230,354)	(230,090)	(229,590)
49990 -CARRY-OVER REVENUE	(800)	(1,400)	(1,500)	(1,500)	(1,500)	-	-
Total - 40000 -TOTAL REVENUES	(231,575)	(232,115)	(231,854)	(231,854)	(231,854)	(230,090)	(229,590)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
51500 -ELECTED OFFICIALS							
51510 -Reg Salary-Elected Official	105,407	107,491	107,985	70,553	107,985	108,935	108,935
Total - 51500 -ELECTED OFFICIALS	105,407	107,491	107,985	70,553	107,985	108,935	108,935
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	42,061	42,331	43,370	27,801	43,370	43,715	43,715
Total - 52200 -WAGE-CLER/TECHNICAL	42,061	42,331	43,370	27,801	43,370	43,715	43,715
Total - 51000 -SALARIES/WAGES	147,468	149,821	151,355	98,354	151,355	152,650	152,650
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	10,852	10,846	11,580	7,522	11,580	11,605	11,605
61103 -Health Insurance	41,651	41,031	41,010	27,329	41,010	41,010	41,010
61105 -Life Insurance	397	398	400	270	400	415	415
61107 -Retirement (Employer)	10,928	9,842	10,295	7,080	10,295	10,165	10,165
61211 -Worker Compensation Insur	3,230	2,944	2,944	2,915	2,915	2,915	2,915
Total - 61000 -EMPLOYEE BENEFITS	67,057	65,061	66,229	45,116	66,200	66,110	66,110
Total - 60000 -EMPLOYEE BENEFITS	67,057	65,061	66,229	45,116	66,200	66,110	66,110
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	163	274	300	114	300	300	300
71170 -Misc Eqpm/Furnishings	1,108	-	250	-	250	300	300
71180 -Organization Dues	943	943	1,000	779	1,000	1,000	1,000
71190 -Subscriptions, Books	318	358	400	353	400	400	400
Total - 71000 -GENERAL OPERATING EXP	2,531	1,575	1,950	1,247	1,950	2,000	2,000
71300 -PURCHASED PROF/TECH SERV							
71391 -Security Service	242	-	3,000	-	3,000	2,500	2,000
Total - 71300 -PURCHASED PROF/TECH SERV	242	-	3,000	-	3,000	2,500	2,000
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	46	46	100	46	46	100	100
Total - 71400 -PURCHASED PROPERTY SERV	46	46	100	46	46	100	100
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	141	142	220	93	200	180	180
71590 -Utilities	727	698	850	394	850	850	850
Total - 71500 -OTHER PURCHASED SERVICE	868	841	1,070	487	1,050	1,030	1,030
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	-	50	-	-	50	50
72114 -Mileage, Job Duty Reltd	726	886	1,200	499	1,100	1,100	1,100
72115 -Mileage, Meals, Conf	1,206	649	1,400	604	1,300	1,250	1,250
Total - 72100 -TRAVEL/TRAINING/EDUCATION	1,931	1,535	2,650	1,103	2,400	2,400	2,400
72300 -FEES							
72340 -Fees-Notary Public	45	-	-	-	-	-	-

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1401 - COUNTY EXECUTIVE</b>							
Total - 72300 -FEES	45	-	-	-	-	-	-
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	922	866	1,000	483	1,000	1,000	1,000
78531 -Information Systems	1,600	1,600	1,600	1,067	1,600	1,600	1,600
Total - 78500 -INTERDEPT CHRG FOR SERV	2,522	2,466	2,600	1,550	2,600	2,600	2,600
78910 -MISCELLANEOUS EXPENSE	622	22	1,500	143	1,500	700	700
Total - 70000 -GENERAL EXPENSE/EXPEND	8,808	6,485	12,870	4,576	12,546	11,330	10,830
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	649	1,038	700	-	700	-	-
93100 -OFFICE EQPMT/FURNISH	-	574	700	-	700	-	-
Total - 90000 -CAPITAL PURCHASES	649	1,612	1,400	-	1,400	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	223,982	222,979	231,854	148,046	231,501	230,090	229,590
<b>Total - 1401 - COUNTY EXECUTIVE</b>	<b>(7,593)</b>	<b>(9,136)</b>	<b>-</b>	<b>(83,808)</b>	<b>(353)</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1404 - MISC NONDEPT REVENUE</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	7,304,498	9,589,462	7,510,603	7,510,603	7,510,603	7,751,520	7,593,805
41150 -MNGD FOREST LAND TAX	(2,147)	(2,728)	(1,500)	(2,258)	(2,200)	(2,200)	(2,200)
41221 -COUNTY SALES TAX	(1,037,299)	(2,311,792)	(1,379,830)	(1,042,937)	(1,379,830)	(1,272,745)	(1,232,745)
41222 -RETAILERS DISC-SALES TAX	(88)	(95)	(100)	(51)	(100)	(100)	(100)
41800 -INTEREST/PENALTY ON TAXES	(748,931)	(603,158)	(716,000)	(314,991)	(629,000)	(655,000)	(655,000)
Total - 41000 -TAXES	5,516,033	6,671,689	5,413,173	6,150,366	5,499,473	5,821,475	5,703,760
43000 -INTERGOVERNMENTAL REVENUES							
43410 -STATE SHARED REVENUE	(2,828,026)	(2,839,334)	(2,827,549)	(424,132)	(2,883,598)	(2,872,775)	(2,872,775)
43420 -STATE EXEMPT COMPUTER AID	(217,202)	(212,683)	(236,000)	(236,738)	(236,738)	(230,000)	(230,000)
43880 -AID-LANDS EQUIV TO PROP TA	(5,852)	(6,021)	(5,940)	(6,517)	(5,946)	(5,940)	(6,340)
Total - 43000 -INTERGOVERNMENTAL REVENUE	(3,051,079)	(3,058,038)	(3,069,489)	(667,388)	(3,126,282)	(3,108,715)	(3,109,115)
44000 -LICENSES/PERMITS							
44110 -BUSINESS/OCCUPATIONAL LIC	(250)	(250)	(300)	(200)	(300)	(300)	(300)
Total - 44000 -LICENSES/PERMITS	(250)	(250)	(300)	(200)	(300)	(300)	(300)
45100 -FINES/FORFEITS/PENALTIES							
45110 -FINES/FORFEITURES/PENALTIES	(497,024)	(488,585)	(510,000)	(258,762)	(470,000)	(490,000)	(490,000)
Total - 45100 -FINES/FORFEITS/PENALTIES	(497,024)	(488,585)	(510,000)	(258,762)	(470,000)	(490,000)	(490,000)
48500 -INTERDEPT CHRGR FOR SERVICE							
48510 -INTERDEPT CHRGR FOR SERVICE	(21,060)	(21,060)	(21,060)	(10,530)	(21,060)	(21,060)	(21,060)
Total - 48500 -INTERDEPT CHRGR FOR SERVICE	(21,060)	(21,060)	(21,060)	(10,530)	(21,060)	(21,060)	(21,060)
48800 -OTHER REVENUE							
48803 -BOND ISSUE PREMIUM	(94,814)	(108,700)	-	-	-	-	-
48825 -INITIAL GUARANTY FEE-BONDS	(15,628)	(14,190)	(12,725)	(6,551)	(12,725)	(11,220)	(11,220)
48828 -INTEREST ALLIANCE LOAN	(178,750)	(71,435)	-	-	-	-	-
48830 -INTEREST INCOME	(112,850)	(198,501)	(200,000)	(258,174)	(340,000)	(400,000)	(550,000)
48832 -INTEREST INCOME-L/T ADVANCE	(2,512)	(8,091)	(1,500)	-	(2,500)	(2,500)	(2,500)
48840 -MISCELLANEOUS REVENUES	(8,732)	(3,105)	-	(13)	(12)	-	-
48860 -PRIOR YEAR REVENUE	(13,281)	(451,963)	-	-	-	-	-
48874 -RENTAL FEES-BLDG/LAND	(25,698)	(41,671)	(45,050)	(30,035)	(45,050)	(45,050)	(45,050)
48889 -UNCLAIMED CHECKS REVENUES	(13,020)	(16,787)	-	-	-	-	-
Total - 48800 -OTHER REVENUE	(465,285)	(914,443)	(259,275)	(294,772)	(400,287)	(458,770)	(608,770)
49900 -OTHER FINANCING SOURCES							
49910 -PROCEEDS-LONG TERM DEBT	(2,501,191)	(3,611,000)	(1,420,000)	(1,420,000)	(1,420,000)	(5,655,000)	(5,655,000)
49912 -PROCEEDS-STATE TRUST FD LOAN	-	-	-	-	-	(837,630)	(837,630)
49920 -CONTRIBUTION-OTHER FUNDS	(2,153,621)	(2,008,341)	-	-	-	-	-
Total - 49900 -OTHER FINANCING SOURCES	(4,654,812)	(5,619,341)	(1,420,000)	(1,420,000)	(1,420,000)	(6,492,630)	(6,492,630)
49990 -CARRY-OVER REVENUE	(933,795)	(606,921)	(804,639)	(804,639)	(804,639)	-	-
Total - 40000 -TOTAL REVENUES	(4,107,272)	(4,036,949)	(671,590)	2,694,076	(743,095)	(4,750,000)	(5,018,115)
<b>50000 -TOTAL EXPENSE/EXPEND</b>							
70000 -GENERAL EXPENSE/EXPEND							
71300 -PURCHASED PROF/TECH SERV	94,814	108,700	-	-	-	-	-
78940 -RESERVE-COUNTY SALES TAX	-	-	571,590	-	571,590	-	-
Total - 70000 -GENERAL EXPENSE/EXPEND	94,814	108,700	571,590	-	571,590	-	-
79900 -OTHER FINANCING USES							
79910 -CONTRIBUTION-OTHER FUNDS	1,661,705	612,493	100,000	100,000	100,000	4,750,000	4,750,000

FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1404 - MISC NONDEPT REVENUE</b>							
Total - 79900 -OTHER FINANCING USES	1,661,705	612,493	100,000	100,000	100,000	4,750,000	4,750,000
98071 -FUTRE BDGT ADJ(STAFF REDCT)	-	-	-	-	-	-	(131,885)
98073 -FUTURE BDGT ADJ(LOSS OF REV)	-	-	-	-	-	-	400,000
Total - 50000 -TOTAL EXPENSE/EXPEND	1,756,519	721,193	671,590	100,000	671,590	4,750,000	5,018,115
<b>Total - 1404 - MISC NONDEPT REVENUE</b>	<b>(2,350,753)</b>	<b>(3,315,756)</b>	<b>-</b>	<b>2,794,076</b>	<b>(71,505)</b>	<b>-</b>	<b>-</b>

FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1405 - MISC NONDEPT EXPENSE</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(300)	(200)	(200)	(200)	(200)	(200)	(200)
Total - 41000 -TAXES	(300)	(200)	(200)	(200)	(200)	(200)	(200)
49990 -CARRY-OVER REVENUE	-	(100)	(100)	(100)	(100)	(100)	(100)
Total - 40000 -TOTAL REVENUES	(300)	(300)	(300)	(300)	(300)	(300)	(300)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
73920 -UNCOLL DELQ PROP TAX	7	8	25	8	10	25	25
78910 -MISCELLANEOUS EXPENSE	-	99	275	-	190	275	275
Total - 70000 -GENERAL EXPENSE/EXPEND	7	107	300	8	200	300	300
79990 -CARRY-OVER EXPENSE	-	-	-	-	100	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	7	107	300	8	300	300	300
<b>Total - 1405 - MISC NONDEPT EXPENSE</b>	<b>(293)</b>	<b>(193)</b>	<b>-</b>	<b>(292)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>1406 - ADMINISTRATION</b>
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**PURPOSE:**

<p>The Director of Administration assists the County Executive in the administrative oversight of the County departments and operations as well as develops programs and policy, budget review/analysis and development.</p> <p>The Director of Administration coordinates problem research and analysis activities related to administration, operational, procedural, legislative, planning and policy issues. Provide the County Executive with analysis and recommendations regarding impact of proposed laws, regulations, and ordinances that pertain to the administrative activities of the County. Oversee wellness programming and initiatives for the County. Act as liaison and representative for the County and the County Executive for various community and economic development initiatives. Serves as County Executive representative on union negotiating team.</p>
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**GOALS:**

<p>Continue efforts through the Weigh in on Winnebago Steering team and contracted agreement with consultant to develop a Lake Winnebago lake management plan. Continue membership on the board of directors of the Emergent Technology Center in development of curriculum and academy structure to education and support start-up technology focused entrepreneurs.</p> <p>Complete a HIPAA security audit with the aid of department heads and consultant to ensure security of protected Health information.</p> <p>Begin Phase 2 of the Lake DeNeveu watershed drainage project.</p> <p>Review Fond du Lac County records retention schedule.</p> <p>Continue efforts to obtain grant funding to support programs which address drug addiction and mental health.</p> <p>Participate in Fond du Lac Release Advance Planning implementation for individuals released from the Fond du Lac County Jail.</p>
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**ACCOMPLISHMENTS:**

<p>Oversight of Fond du Lac County Wellness Program responsible for receiving the Healthiest Company Award for the sixth year in a row.</p> <p>Through wellness activities held health insurance premiums to a 1% increase.</p> <p>Completion of phase 1 of the Lake DeNeveu watershed drainage project.</p> <p>Continue as WCA-CAP team-led team of department heads for visits with legislators in Madison regarding legislative issues affecting the county.</p> <p>Prepared and brought to various county committees resolutions supporting the county mission.</p> <p>Assisted in development of 2018 budget.</p> <p>Facilitated the creation of and approval of the 66.0301 agreement with Calumet and Winnebago Counties for the Lake Winnebago watershed lake management plan.</p> <p>Property Assessed Clean Energy – facilitated county participation.</p> <p>Negotiated and updated Joint Powers Agreement for operations of Fond du Lac County Communications Center.</p> <p>Participated in several economic development projects.</p>
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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1406 - ADMINISTRATION</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(170,650)	(182,910)	(172,605)	(172,605)	(172,605)	(194,395)	(179,395)
Total - 41000 -TAXES	(170,650)	(182,910)	(172,605)	(172,605)	(172,605)	(194,395)	(179,395)
48800 -OTHER REVENUE							
48840 -MISCELLANEOUS REVENUES	(23,768)	(12,703)	(10,000)	(864)	(10,000)	(10,000)	(10,000)
Total - 48800 -OTHER REVENUE	(23,768)	(12,703)	(10,000)	(864)	(10,000)	(10,000)	(10,000)
49990 -CARRY-OVER REVENUE	(7,500)	(28,960)	(44,450)	(44,450)	(44,450)	-	-
Total - 40000 -TOTAL REVENUES	(201,918)	(224,573)	(227,055)	(217,919)	(227,055)	(204,395)	(189,395)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	104,631	108,658	112,405	73,493	112,405	112,835	112,835
52130 -Other Salary-Mgmt/Prof	-	-	-	-	1,515	2,165	2,165
Total - 52100 -SALARY-MGMNT/PROF	104,631	108,658	112,405	73,493	113,920	115,000	115,000
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	11,926	11,854	15,100	8,309	15,100	15,690	15,690
Total - 52200 -WAGE-CLER/TECHNICAL	11,926	11,854	15,100	8,309	15,100	15,690	15,690
Total - 51000 -SALARIES/WAGES	116,557	120,511	127,505	81,802	129,020	130,690	130,690
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	8,581	8,850	9,755	6,439	9,870	10,000	10,000
61103 -Health Insurance	20,979	20,691	20,675	13,775	20,675	20,675	20,675
61105 -Life Insurance	159	187	210	138	210	210	210
61107 -Retirement (Employer)	7,063	7,115	7,645	5,289	7,750	7,705	7,705
61211 -Worker Compensation Insur	230	173	175	175	175	175	175
Total - 61000 -EMPLOYEE BENEFITS	37,012	37,015	38,460	25,816	38,680	38,765	38,765
Total - 60000 -EMPLOYEE BENEFITS	37,012	37,015	38,460	25,816	38,680	38,765	38,765
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	49	230	200	75	200	200	200
Total - 71000 -GENERAL OPERATING EXP	49	230	200	75	200	200	200
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	-	336	340	168	340	340	340
Total - 71400 -PURCHASED PROPERTY SER	-	336	340	168	340	340	340
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	69	86	100	-	100	100	100
71590 -Utilities	622	736	600	414	600	600	600
Total - 71500 -OTHER PURCHASED SERVICE	691	822	700	414	700	700	700
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	95	2,739	20,230	125	16,464	10,000	2,000
72114 -Mileage, Job Duty Reltd	-	80	200	7	200	200	200
72115 -Mileage, Meals, Conf	1,446	480	1,000	1,033	1,000	1,000	1,000
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	1,541	3,299	21,430	1,165	17,664	11,200	3,200
73445 -HIPAA COMPLIANCE	-	-	-	2,031	2,031	10,000	3,000
73952 -WELLNESS COMMITTEE	13,323	12,954	35,220	1,475	35,220	10,000	10,000
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	809	602	700	437	700	700	700

FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1406 - ADMINISTRATION</b>							
78531 -Information Systems	1,800	1,800	1,800	1,200	1,800	1,800	1,800
Total - 78500 -INTERDEPT CHRG FOR SERV	2,609	2,402	2,500	1,637	2,500	2,500	2,500
Total - 70000 -GENERAL EXPENSE/EXPEND	18,214	20,044	60,390	6,964	58,655	34,940	19,940
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	1,038	700	-	700	-	-
Total - 90000 -CAPITAL PURCHASES	-	1,038	700	-	700	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	171,782	178,608	227,055	114,581	227,055	204,395	189,395
<b>Total - 1406 - ADMINISTRATION</b>	<b>(30,136)</b>	<b>(45,965)</b>	<b>-</b>	<b>(103,338)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>COUNTY CLERK</b>
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**PURPOSE:**

Election Administration – see Election Budget.
--

Serve as the Recording Secretary to the County Board – Prepare and publish agendas and minutes for county board and committee meetings, certification of County Board actions, publish official proceedings, open meeting law compliance, maintain records, compile/publish/maintain current county directory, sign contracts, deeds and agreements as approved by the county board.
--

Licenses & Permits – Issue Marriage Licenses and keep docket updated.
---

Distribution of state dog licenses to municipal treasurers. Administer Dog License budget.
--

DNR issuing agent – DNR agent for hunting licenses and applications. DNR agent for transfer and renewal of snowmobiles, ATV's and boats.
--

Other duties include – timber cutting notice; custody of contracts, leases and agreements, filing agent for all claims against the County. Any other duties included in State Statutes 59.23.
---

**GOALS:**

“Continue to serve the public in the most efficient and effective way possible.”
--

Continue to provide assistance to the County Board and committees. This includes preparing notices, agendas, calendars and minutes in a timely manner.
--

Attend seminars, conferences and meetings that are pertinent to the job and responsibilities.
---

Continue working with Information Systems, County Executive and County Board with the implementation of electronic devices for County Board usage and any updates that may make usage more efficient. Also, many department heads would like to see what the members are seeing on their iPad. IS has indicated that they may need to move off of Good Reader, so this may be the opportunity to look into something that others can view.
--

Maintain current contact information for County Board members and municipal officials on County website and Fond du Lac Directory of Public Officials.
--

With the possibility of new County Board members in 2018, acquaint them with the relationship between them and the Office of the County Clerk. Refresh seasoned members with this information also, as they start their new 2 year terms.
---

Continue to provide excellent customer service to those applying for a marriage license; customers that are purchasing DNR licenses; customers that are renting the Rolling Meadows Meeting Room or purchasing gift certificates for the golf course; customers purchasing plat books; and in general, providing services to the public.
--

Provide services, as needed, to Land Information as they work with on Census 2020 through the LUCA (Local Update of Census Addresses) operation.
--

**ACCOMPLISHMENTS:**

Continued with prompt and courteous service to the general public, County Board Supervisors, municipal officials, department heads and other County employees.
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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1411 - COUNTY CLERK</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(147,795)	(145,600)	(148,160)	(148,160)	(148,160)	(149,300)	(149,300)
Total - 41000 -TAXES	(147,795)	(145,600)	(148,160)	(148,160)	(148,160)	(149,300)	(149,300)
44000 -LICENSES/PERMITS							
44120 -NONBUSINESS LICENSES							
44122 -DNR Licenses	(312)	(162)	(200)	(107)	(200)	(150)	(150)
44126 -Marriage Licenses	(31,545)	(29,515)	(30,800)	(21,955)	(30,800)	(30,850)	(30,850)
Total - 44120 -NONBUSINESS LICENSES	(31,857)	(29,677)	(31,000)	(22,062)	(31,000)	(31,000)	(31,000)
Total - 44000 -LICENSES/PERMITS	(31,857)	(29,677)	(31,000)	(22,062)	(31,000)	(31,000)	(31,000)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46505 -Fees-Copies-Non-Taxable	(20)	(26)	(10)	(8)	(10)	(10)	(10)
46506 -Fees-Dept Prog/Service	(300)	(600)	-	-	-	-	-
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(320)	(626)	(10)	(8)	(10)	(10)	(10)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(320)	(626)	(10)	(8)	(10)	(10)	(10)
Total - 40000 -TOTAL REVENUES	(179,972)	(175,903)	(179,170)	(170,229)	(179,170)	(180,310)	(180,310)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
51500 -ELECTED OFFICIALS							
51510 -Reg Salary-Elected Official	65,734	67,040	67,455	44,105	67,455	68,395	68,395
Total - 51500 -ELECTED OFFICIALS	65,734	67,040	67,455	44,105	67,455	68,395	68,395
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	44,400	40,334	41,425	26,734	41,425	41,185	41,185
52230 -Other Wage-Cler/Tech	-	22	300	31	300	100	100
Total - 52200 -WAGE-CLER/TECHNICAL	44,400	40,356	41,725	26,764	41,725	41,285	41,285
Total - 51000 -SALARIES/WAGES	110,134	107,395	109,180	70,869	109,180	109,680	109,680
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	7,864	7,771	8,355	5,450	8,355	8,340	8,340
61103 -Health Insurance	38,935	37,644	37,820	25,105	37,820	37,820	37,820
61105 -Life Insurance	159	157	160	114	160	190	190
61107 -Retirement (Employer)	8,021	7,032	7,425	5,104	7,425	7,305	7,305
61211 -Worker Compensation Insur	210	155	155	150	150	150	150
Total - 61000 -EMPLOYEE BENEFITS	55,189	52,759	53,915	35,922	53,910	53,805	53,805
Total - 60000 -EMPLOYEE BENEFITS	55,189	52,759	53,915	35,922	53,910	53,805	53,805
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	337	377	425	298	427	425	425
71170 -Misc Eqpm/Furnishings	-	405	425	407	425	425	425
71180 -Organization Dues	100	125	125	125	125	125	125
71190 -Subscriptions, Books	322	318	325	40	325	325	325
Total - 71000 -GENERAL OPERATING EXP	760	1,225	1,300	870	1,302	1,300	1,300
71400 -PURCHASED PROPERTY SERV							
71427 -Rental/Lease Costs	146	170	175	198	198	200	200
71440 -Repair/Maintenance	798	672	450	336	450	450	450
Total - 71400 -PURCHASED PROPERTY SER	944	842	625	534	648	650	650
71500 -OTHER PURCHASED SERVICE							

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1411 - COUNTY CLERK</b>							
71570 -Postage	124	156	150	129	150	150	150
71590 -Utilities	1,317	1,271	1,525	656	1,525	1,500	1,500
Total - 71500 -OTHER PURCHASED SERVICE	1,440	1,427	1,675	785	1,675	1,650	1,650
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	93	490	350	375	375	450	450
72114 -Mileage, Job Duty Reltd	135	54	100	-	100	100	100
72115 -Mileage, Meals, Conf	852	369	700	389	655	800	800
Total - 72100 -TRAVEL/TRAINING/EDUCATION	1,080	913	1,150	764	1,130	1,350	1,350
78500 -INTERDEPT CHRG FOR SERVICE							
78515 -Cent Serv-Photo Copy	529	192	400	150	400	300	300
78531 -Information Systems	10,025	10,025	10,025	6,683	10,025	10,025	10,025
78538 -Health Dept-Labor/Fringe	270	128	200	30	200	150	150
Total - 78500 -INTERDEPT CHRG FOR SERVICE	10,824	10,344	10,625	6,863	10,625	10,475	10,475
Total - 70000 -GENERAL EXPENSE/EXPENSE	15,048	14,751	15,375	9,816	15,380	15,425	15,425
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	649	997	700	-	700	1,400	1,400
Total - 90000 -CAPITAL PURCHASES	649	997	700	-	700	1,400	1,400
Total - 50000 -TOTAL EXPENSE/EXPENSE	181,020	175,902	179,170	116,607	179,170	180,310	180,310
<b>Total - 1411 - COUNTY CLERK</b>	<b>1,048</b>	<b>(0)</b>	<b>-</b>	<b>(53,622)</b>	<b>-</b>	<b>-</b>	<b>-</b>



<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>ELECTIONS</b>
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**PURPOSE:**

Election Administration, which includes:
CHIEF ELECTION OFFICIAL OF THE COUNTY.
“Continue to serve the public in the most efficient and effective way possible”.
Serve as the filing officer for nomination papers, financial reports, referenda question(s) and other required election forms for county candidates. Prepare and provide information, materials, and assistance if necessary for county candidates.
Receive and file the official oaths of all county officers.
Publish election notices – setup and prepare election notices for publication in all official papers for Fond du Lac County municipalities.
Layout/printing/delivery of ballots and supplies to municipal clerks. This includes preparing ballot information for state, county, municipal and school district elections.
Election equipment programming. Programming the County-wide equipment through this office is cost effective.
Statewide voter registration. Provide this service for the 20 towns and 8 villages in Fond du Lac County.
Election training for municipal clerks and election officials.
Election night – Provide incoming results to interested parties including the media and candidates, provide reports of the election totals to interested parties. Post results to the county website.
Canvass Board – meet with the Board the Monday after the election and go over state and county offices totals. Conduct state and county recounts, if requested.

**GOALS:**

Continue to serve as a WisVote (statewide voter registration) provider for the 20 towns and 8 villages in the County. There has been additional workload, which will need to be considered and possibly look into updating Memorandum of Understanding with the municipalities.
Successfully administer 2018 Elections. In 2018 there will be 4 elections; Spring Primary will be the third Tuesday of February (February 20); Spring Election is scheduled April 3 <sup>rd</sup> . Partisan Primary is scheduled August 14 and November 6 will be the Gubernatorial and General Elections.
Continue to learn the process of programming the new Election equipment. This will take about 4 years to learn, as every election is a little different. Once all elections are set up in the system, it will be easier to program each election. I did budget 2 trips to St. Cloud, MN. Learning the programming is easier in the vendor’s atmosphere where they have time to sit down and work with me. Also, less distractions, than when I am in the office.
Continue working with our local Legislators on Election laws.
The Elections Commission has renewed my Elections trainer certification for Chief Inspectors and newly elected or appointed Municipal Clerks. This allows the local election officials from having to drive distances for the training.
EDUCATING the public and election officials on Election laws, voter id and anything else I can do to help “ensure the integrity of the electoral process”.

**ACCOMPLISHMENTS:**

Provided training to municipal clerks and election officials. State law requires the Election Officials to attend trainings. They must have 6 hours of training every 2 years. I was asked to train Election Officials in Marquette and Sheboygan Counties. This was also very beneficial to me. Training is always a learning experience.

Successfully administered 2 Elections.

Although it was not a goal, staff spent the summer cleaning up voter records. We also referenced the record retention ordinance and some cleaning was done with dated materials being destroyed.

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1412 - ELECTIONS</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(411,120)	(62,820)	(87,284)	(87,284)	(87,284)	(132,074)	(132,074)
Total - 41000 -TAXES	(411,120)	(62,820)	(87,284)	(87,284)	(87,284)	(132,074)	(132,074)
47000 -INTERGOVT CHRГ FOR SERVICE							
47500 -INTERGOVT CHRГ-GENL GOVT							
47503 -Other Gov'ts Allocation	(14,360)	(34,482)	(21,150)	-	(21,150)	(21,500)	(21,500)
47509 -Fees-Election Notices	(21,695)	(25,490)	(22,000)	(6,275)	(22,000)	(22,000)	(22,000)
47543 -Fees-Statewide Voter Reg	(7,536)	(7,965)	(6,700)	-	(6,700)	(7,500)	(7,500)
Total - 47500 -INTERGOVT CHRГ-GENL GOV	(43,591)	(67,937)	(49,850)	(6,275)	(49,850)	(51,000)	(51,000)
Total - 47000 -INTERGOVT CHRГ FOR SERVIC	(43,591)	(67,937)	(49,850)	(6,275)	(49,850)	(51,000)	(51,000)
49990 -CARRY-OVER REVENUE	(59,315)	-	(14,250)	(14,250)	(14,250)	-	-
Total - 40000 -TOTAL REVENUES	(514,026)	(130,757)	(151,384)	(107,809)	(151,384)	(183,074)	(183,074)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	26,190	43,626	35,050	22,288	35,050	35,090	35,090
52230 -Other Wage-Cler/Tech	-	2,506	500	252	500	500	500
Total - 52200 -WAGE-CLER/TECHNICAL	26,190	46,133	35,550	22,540	35,550	35,590	35,590
Total - 51000 -SALARIES/WAGES	26,190	46,133	35,550	22,540	35,550	35,590	35,590
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	1,887	3,355	2,720	1,759	2,720	2,725	2,725
61103 -Health Insurance	10,162	11,862	11,540	7,821	11,540	11,540	11,540
61105 -Life Insurance	28	42	40	28	40	45	45
61107 -Retirement (Employer)	1,799	2,400	2,385	1,621	2,385	2,355	2,355
61211 -Worker Compensation Insur	60	53	55	50	50	50	50
Total - 61000 -EMPLOYEE BENEFITS	13,935	17,712	16,740	11,279	16,735	16,715	16,715
Total - 60000 -EMPLOYEE BENEFITS	13,935	17,712	16,740	11,279	16,735	16,715	16,715
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	12,527	42,276	13,650	10,515	13,650	37,900	37,900
Total - 71000 -GENERAL OPERATING EXP	12,527	42,276	13,650	10,515	13,650	37,900	37,900
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	9,900	-	15,000	15,000	15,000	15,000	15,000
Total - 71300 -PURCHASED PROF/TECH SER	9,900	-	15,000	15,000	15,000	15,000	15,000
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	15,480	18,250	61,794	61,794	61,794	61,794	61,794
Total - 71400 -PURCHASED PROPERTY SER	15,480	18,250	61,794	61,794	61,794	61,794	61,794
71500 -OTHER PURCHASED SERVICE							
71550 -Legal Notice/Publication	4,811	10,428	5,500	4,395	5,500	10,000	10,000
71570 -Postage	63	44	50	11	50	75	75
Total - 71500 -OTHER PURCHASED SERVI	4,874	10,472	5,550	4,406	5,550	10,075	10,075
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	125	589	300	899	637	350	350
72114 -Mileage, Job Duty Reltd	-	1,155	400	-	60	1,200	1,200
72115 -Mileage, Meals, Conf	176	82	400	408	408	450	450
Total - 72100 -TRAVEL/TRAINING/EDUCAT	301	1,826	1,100	1,307	1,105	2,000	2,000

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1412 - ELECTIONS</b>							
73600 -NON-EMPLOYEE EXP REIMB	224	446	-	223	223	500	500
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	2,853	3,243	2,000	429	1,777	3,500	3,500
Total - 78500 -INTERDEPT CHRG FOR SERV	2,853	3,243	2,000	429	1,777	3,500	3,500
Total - 70000 -GENERAL EXPENSE/EXPEND	46,159	76,512	99,094	93,674	99,099	130,769	130,769
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	454,838	(988)	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	454,838	(988)	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	541,122	139,369	151,384	127,493	151,384	183,074	183,074
<b>Total - 1412 - ELECTIONS</b>	<b>27,096</b>	<b>8,612</b>	<b>-</b>	<b>19,684</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1413 - ANIMAL LICENSES</b>							
40000 -TOTAL REVENUES							
44000 -LICENSES/PERMITS							
44120 -NONBUSINESS LICENSES							
44124 -Dog Licenses	(4,029)	(4,093)	(5,550)	-	(5,550)	(5,300)	(5,300)
Total - 44120 -NONBUSINESS LICENSES	(4,029)	(4,093)	(5,550)	-	(5,550)	(5,300)	(5,300)
Total - 44000 -LICENSES/PERMITS	(4,029)	(4,093)	(5,550)	-	(5,550)	(5,300)	(5,300)
Total - 40000 -TOTAL REVENUES	(4,029)	(4,093)	(5,550)	-	(5,550)	(5,300)	(5,300)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	397	397	500	397	498	500	500
Total - 71000 -GENERAL OPERATING EXP	397	397	500	397	498	500	500
71500 -OTHER PURCHASED SERVICE							
71550 -Legal Notice/Publication	326	426	450	361	362	400	400
Total - 71500 -OTHER PURCHASED SERVICE	326	426	450	361	362	400	400
73306 -ANIMAL DAMAGE CLAIMS	-	-	1,100	-	1,190	1,100	1,100
73600 -NON-EMPLOYEE EXP REIMB	3,306	3,271	3,500	-	3,500	3,300	3,300
Total - 70000 -GENERAL EXPENSE/EXPEND	4,029	4,093	5,550	758	5,550	5,300	5,300
Total - 50000 -TOTAL EXPENSE/EXPEND	4,029	4,093	5,550	758	5,550	5,300	5,300
<b>Total - 1413 - ANIMAL LICENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>758</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>HUMAN RESOURCES</b>
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**PURPOSE:**

<p>The primary purpose of the HR Dept. is to provide support to department heads and managers on all HR matters including hiring, training, benefits, maintaining personnel records, liaison between management and labor, grievances and advising the County Executive and Board Supervisors on personnel and labor issues.</p>

**GOALS:**

<p>To provide the best possible service to the employees and supervisors of FDL County by being responsive to their needs in a timely manner. Implement the necessary adjustment to ETF rules to ensure the County complies with the new requirements. For 2018 Fond du Lac County HR department will review our benefit plan to ensure we are complete for recruiting and retention of employees. Review the HR policies and procedures and update them as needed based on changes state and federal laws. Complete the County 2018-22 Civil Rights Compliance and Affirmative Action plans. Provide supervisor training in areas of County policies and procedures.</p>

**ACCOMPLISHMENTS:**

- |   |
|---|
| <ul style="list-style-type: none"> <li>• Prepared for the upcoming changes required under Affordable Care Act.</li> <li>• Continued to expand NeoGov our online annual performance evaluations to additional departments.</li> <li>• Worked with departments to develop cost effective ways to recruit and retain new employees.</li> <li>• Modified our Health Insurance to ensure it provides high quality care with no increase in annual premiums.</li> </ul> |
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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1421 - HUMAN RESOURCE DEPT</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(316,270)	(324,985)	(330,125)	(330,125)	(330,125)	(351,535)	(351,535)
Total - 41000 -TAXES	(316,270)	(324,985)	(330,125)	(330,125)	(330,125)	(351,535)	(351,535)
44000 -LICENSES/PERMITS							
44140 -OTHER REGULATORY PERMITS							
44144 -Parking Permits	-	(38)	-	-	-	-	-
Total - 44140 -OTHER REGULATORY PERMI	-	(38)	-	-	-	-	-
Total - 44000 -LICENSES/PERMITS	-	(38)	-	-	-	-	-
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46505 -Fees-Copies-Non-Taxable	(181)	(25)	-	(8)	-	-	-
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(181)	(25)	-	(8)	-	-	-
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(181)	(25)	-	(8)	-	-	-
48800 -OTHER REVENUE							
48870 -REFUNDS/REIMBURSEMENTS	(575)	-	-	-	-	-	-
Total - 48800 -OTHER REVENUE	(575)	-	-	-	-	-	-
49990 -CARRY-OVER REVENUE	(1,500)	(4,880)	(3,600)	(3,600)	(3,600)	(3,575)	(3,575)
Total - 40000 -TOTAL REVENUES	(318,526)	(329,928)	(333,725)	(333,733)	(333,725)	(355,110)	(355,110)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	145,783	149,412	151,810	99,209	153,680	155,225	155,225
52130 -Other Salary-Mgmnt/Prof	1,075	1,206	1,210	-	1,210	1,300	1,300
Total - 52100 -SALARY-MGMNT/PROF	146,858	150,618	153,020	99,209	154,890	156,525	156,525
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	43,194	45,135	47,700	30,600	47,700	48,610	48,610
52230 -Other Wage-Cler/Tech	208	-	-	-	-	-	-
Total - 52200 -WAGE-CLER/TECHNICAL	43,402	45,135	47,700	30,600	47,700	48,610	48,610
Total - 51000 -SALARIES/WAGES	190,259	195,753	200,720	129,809	202,590	205,135	205,135
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	13,867	14,404	15,355	10,262	15,500	15,695	15,695
61103 -Health Insurance	36,980	36,473	36,440	24,287	40,605	49,010	49,010
61105 -Life Insurance	316	322	330	227	330	370	370
61107 -Retirement (Employer)	12,917	12,824	13,650	9,415	13,780	13,745	13,745
61211 -Worker Compensation Insur	375	280	280	280	280	280	280
Total - 61000 -EMPLOYEE BENEFITS	64,455	64,303	66,055	44,471	70,495	79,100	79,100
Total - 60000 -EMPLOYEE BENEFITS	64,455	64,303	66,055	44,471	70,495	79,100	79,100
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	261	826	1,000	125	800	1,000	1,000
71170 -Misc Eqpmt/Furnishings	-	-	350	-	250	350	350
71180 -Organization Dues	195	295	200	25	200	200	200
Total - 71000 -GENERAL OPERATING EXP	456	1,121	1,550	150	1,250	1,550	1,550
71300 -PURCHASED PROF/TECH SERV							
71310 -Acctg/Auditing Serv	-	3,460	3,200	2,960	2,960	3,200	3,200
71340 -Employee Asst Program	19,200	19,200	19,500	14,400	19,200	19,500	19,500

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1421 - HUMAN RESOURCE DEPT</b>							
71341 -Employee Comp Consulting	200	-	1,500	-	-	1,500	1,500
71360 -Legal Service/Arbitration	5,146	11,536	9,000	806	9,000	8,350	8,350
Total - 71300 -PURCHASED PROF/TECH SER	24,546	34,196	33,200	18,166	31,160	32,550	32,550
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	12,699	12,672	15,560	10,281	10,445	19,135	19,135
Total - 71400 -PURCHASED PROPERTY SER	12,699	12,672	15,560	10,281	10,445	19,135	19,135
71500 -OTHER PURCHASED SERVICE							
71510 -Advertising/Promotion	365	1,579	2,300	1,471	2,000	2,300	2,300
71570 -Postage	988	920	1,400	862	1,400	1,400	1,400
71590 -Utilities	704	723	800	476	800	800	800
Total - 71500 -OTHER PURCHASED SERVI	2,057	3,222	4,500	2,810	4,200	4,500	4,500
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	270	464	500	304	500	500	500
72114 -Mileage, Job Duty Reltd	-	-	100	-	100	100	100
72115 -Mileage, Meals, Conf	727	686	1,490	1,065	1,490	1,440	1,440
72120 -Travel/Trng-Out-of-State	-	1,990	1,750	1,836	1,750	1,800	1,800
Total - 72100 -TRAVEL/TRAINING/EDUCAT	997	3,139	3,840	3,205	3,840	3,840	3,840
72300 -FEES							
72366 -Fees-Testing	1,464	2,039	2,000	1,523	2,000	2,000	2,000
Total - 72300 -FEES	1,464	2,039	2,000	1,523	2,000	2,000	2,000
78500 -INTERDEPT CHRGR FOR SERV							
78515 -Cent Serv-Photo Copy	2,917	2,573	3,000	894	3,000	3,000	3,000
78531 -Information Systems	3,300	3,300	3,300	2,200	3,300	3,300	3,300
Total - 78500 -INTERDEPT CHRGR FOR SERV	6,217	5,873	6,300	3,094	6,300	6,300	6,300
Total - 70000 -GENERAL EXPENSE/EXPEND	48,435	62,263	66,950	39,228	59,195	69,875	69,875
79990 -CARRY-OVER EXPENSE	-	-	-	-	3,575	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	649	2,540	-	-	-	1,000	1,000
Total - 90000 -CAPITAL PURCHASES	649	2,540	-	-	-	1,000	1,000
Total - 50000 -TOTAL EXPENSE/EXPEND	303,799	324,858	333,725	213,508	335,855	355,110	355,110
<b>Total - 1421 - HUMAN RESOURCE DEPT</b>	<b>(14,727)</b>	<b>(5,069)</b>	<b>-</b>	<b>(120,225)</b>	<b>2,130</b>	<b>-</b>	<b>-</b>

<b>FOND DU LAC COUNTY DEPARTMENT GOALS -- 2018</b>
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<b>DEPARTMENT:</b>	<b>INFORMATION SYSTEMS</b>
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**PURPOSE:**

Fond du Lac County Information Systems Department exists to provide for the information systems needs of Fond du Lac County. It designs, installs and maintains the components, which make up the Fond du Lac County Network. It is responsible for the design, installation and maintenance of the application systems that County uses. It provides support to all County departments in their use of this equipment and applications, including legacy systems, operating systems, desktop applications, data collaboration, personal computers, printers, scanners, etc. It also implements and maintains the County web page.

**GOALS:**

- Continue to virtualize physical servers into the VMware virtualization server farms.
- Upgrade VMware farms to version 6.5
- Integrate web, video and voice conference into network and phone installations.
- Add advanced phone features to create workforce productivity gains.
- Upgrade server and storage farm at HCC.
- Finish additional site installations to complete network infrastructure update.
- Enhance county staff workgroup for website advancement initiatives.
- Enhance PC deployments and automation with upgrade to Microsoft System Center 2016.
- Add additional enhancements to the initial migration from NetSmart's CMHC to myAvatar.
- Removal of old data and phone infrastructure.
- Contract for outside services for a security audit. Perform recommended updates.
- Evaluate current anti-virus/malware solution for possible replacements.
- Create an initial county intranet template for future county-wide expansion.

**ACCOMPLISHMENTS:**

- Continued to virtualize physical servers into the VMware virtualization server farms.
- Finished county-wide Wi-Fi infrastructure upgrade across all our locations.

- Finished updating Government Center, Safety Building, Jail, HCC, Portland Annex, Fairgrounds, Medical Examiners wiring closets and data backhauls to the 4<sup>th</sup> floor data center in preparation for VoIP.
- Upgraded the current county-wide phone system with the installation of a Cisco VoIP phone system.
- Migrated user to Microsoft Office 2016, deploy Office 365 and move exchange services to the cloud.
- Completed the fiber backbone between county sites.
- Finished installation of network infrastructure update in preparation of enterprise-wide VoIP phone installation.
- Worked with vendor to created VoIP migration plan to upgrade the current county-wide phone system.
- Enhanced county staff workgroup for website advancement initiatives.
- Enhanced PC deployments and automation with Microsoft System Center 2012.
- Enhanced migration support for Transcendent's LRS user base.
- Finished migration of email archives into Microsoft's archive services.
- Completed the initial migration from NetSmart's CMHC to myAvatar.

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1431 - INFORMATION SYSTEMS DEPT</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(860,170)	(864,625)	(955,550)	(955,550)	(955,550)	(746,285)	(736,355)
Total - 41000 -TAXES	(860,170)	(864,625)	(955,550)	(955,550)	(955,550)	(746,285)	(736,355)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46506 -Fees-Dept Prog/Service	(840)	(840)	(600)	(560)	(600)	(600)	(600)
46524 -Fees-On-Line Serv-Txbl	(7,583)	(8,090)	(7,600)	(3,490)	(7,600)	(7,600)	(7,600)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(8,423)	(8,930)	(8,200)	(4,050)	(8,200)	(8,200)	(8,200)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(8,423)	(8,930)	(8,200)	(4,050)	(8,200)	(8,200)	(8,200)
47000 -INTERGOVT CHRGM FOR SERVICE							
47500 -INTERGOVT CHRGM-GENL GOVT							
47503 -Other Gov'ts Allocation	(5,250)	(5,550)	(4,500)	-	(4,500)	(4,500)	(4,500)
Total - 47500 -INTERGOVT CHRGM-GENL GOVT	(5,250)	(5,550)	(4,500)	-	(4,500)	(4,500)	(4,500)
Total - 47000 -INTERGOVT CHRGM FOR SERVICE	(5,250)	(5,550)	(4,500)	-	(4,500)	(4,500)	(4,500)
48500 -INTERDEPT CHRGM FOR SERVICE							
48510 -INTERDEPT CHRGM FOR SERVICE							
48522 -Interdept Chrg-Cent Maint	(2,400)	(2,400)	(2,400)	(1,600)	(2,400)	(2,400)	(2,400)
48527 -Interdept Chrg-Clk/Courts	(2,100)	(2,100)	(2,100)	(1,400)	(2,100)	(2,100)	(2,100)
48528 -Interdept Chrg-Co Nurse	(21,650)	(21,650)	(21,650)	(14,433)	(21,650)	(21,650)	(21,650)
48529 -Interdept Chrg-DA	(5,200)	(5,200)	(5,200)	(3,467)	(5,200)	(5,200)	(5,200)
48530 -Interdept Chrg-DCP	(102,445)	(102,445)	(102,445)	(68,297)	(102,445)	(102,445)	(102,445)
48535 -Interdept Chrg-DSS	(123,000)	(123,000)	(123,000)	(82,000)	(123,000)	(123,000)	(123,000)
48538 -Interdept Chrg-Emerg Govt	(10,000)	(10,000)	(10,000)	(6,667)	(10,000)	(10,000)	(10,000)
48539 -Interdept Chrg-Enviro Serv	(7,350)	(7,350)	(7,350)	(4,900)	(7,350)	(7,350)	(7,350)
48540 -Interdept Chrg-Fairground	(1,400)	(1,400)	(1,400)	(933)	(1,400)	(1,400)	(1,400)
48542 -Interdept Chrg-Finance	(119,000)	(119,000)	(130,000)	(82,667)	(130,000)	(124,000)	(124,000)
48545 -Interdept Chrg-Fam Supp	(32,000)	(32,000)	(33,000)	(22,000)	(33,000)	(33,000)	(33,000)
48550 -Interdept Chrg-HHHR	(32,955)	(32,955)	(32,955)	(21,970)	(32,955)	(32,955)	(32,955)
48552 -Interdept Chrg-Highway	(25,000)	(25,000)	(25,000)	(16,680)	(25,000)	(25,000)	(25,000)
48560 -Interdept Chrg-Jail	(29,500)	(29,500)	(29,500)	(19,667)	(29,500)	(30,500)	(30,500)
48563 -Interdept Chrg-Land Conserv	(8,250)	(8,250)	(8,250)	(5,500)	(8,250)	(8,250)	(8,250)
48565 -Interdept Chrg-Nutrition	(5,500)	(5,500)	(5,500)	(3,667)	(5,500)	(5,500)	(5,500)
48566 -Interdept Chrg-Med Examiner	(11,550)	(11,550)	(11,550)	(7,700)	(11,550)	(11,550)	(11,550)
48568 -Interdept Chrg-Other Depts	(103,505)	(103,505)	(103,505)	(69,003)	(103,505)	(103,505)	(103,505)
48577 -Interdept Chrg-Reg. of Deeds	(20,500)	(20,500)	(20,500)	(13,667)	(20,500)	(20,500)	(20,500)
48591 -Interdept Chrg-Sheriff	(79,500)	(79,500)	(80,300)	(53,533)	(80,300)	(82,300)	(82,300)
48593 -Interdept Chrg-UW Extension	(2,000)	(2,000)	(2,000)	(1,333)	(2,000)	(2,000)	(2,000)
48595 -Interdept Chrg-WIC	(5,500)	(5,500)	(5,500)	(3,667)	(5,500)	(5,500)	(5,500)
48596 -Interdept Chrg-Tax Listing	(17,500)	(17,500)	(17,500)	(11,667)	(17,500)	(17,500)	(17,500)
48597 -Interdept Chrg-Treasurer	(35,000)	(35,000)	(35,000)	(23,333)	(35,000)	(35,000)	(35,000)
Total - 48510 -INTERDEPT CHRGM FOR SERVICE	(802,805)	(802,805)	(815,605)	(539,750)	(815,605)	(812,605)	(812,605)
Total - 48500 -INTERDEPT CHRGM FOR SERVICE	(802,805)	(802,805)	(815,605)	(539,750)	(815,605)	(812,605)	(812,605)
48800 -OTHER REVENUE							
48880 -SALE-CO EQPMT/PROP-TAXABLE	(474)	-	-	-	-	-	-
Total - 48800 -OTHER REVENUE	(474)	-	-	-	-	-	-
49990 -CARRY-OVER REVENUE	(139,800)	(414,000)	(76,600)	(76,600)	(76,600)	-	-
Total - 40000 -TOTAL REVENUES	(1,816,922)	(2,095,910)	(1,860,455)	(1,575,949)	(1,860,455)	(1,571,590)	(1,561,660)

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1431 - INFORMATION SYSTEMS DEPT</b>							
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	565,644	585,311	603,890	388,164	599,910	629,220	621,250
52130 -Other Salary-Mgmt/Prof	3,961	3,981	4,000	-	4,000	4,000	4,000
Total - 52100 -SALARY-MGMNT/PROF	569,605	589,292	607,890	388,164	603,910	633,220	625,250
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	-	-	13,800	9,259	13,800	7,800	7,800
Total - 52200 -WAGE-CLER/TECHNICAL	-	-	13,800	9,259	13,800	7,800	7,800
Total - 51000 -SALARIES/WAGES	569,605	589,292	621,690	397,423	617,710	641,020	633,050
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	41,977	43,588	47,100	31,428	46,795	49,040	48,430
61103 -Health Insurance	87,470	85,421	86,020	57,314	86,020	102,820	102,020
61105 -Life Insurance	627	730	735	494	735	755	740
61107 -Retirement (Employer)	38,220	38,687	41,340	28,186	41,600	42,950	42,415
61211 -Worker Compensation Insur	1,250	1,046	1,050	885	885	885	885
Total - 61000 -EMPLOYEE BENEFITS	169,544	169,472	176,245	118,307	176,035	196,450	194,490
Total - 60000 -EMPLOYEE BENEFITS	169,544	169,472	176,245	118,307	176,035	196,450	194,490
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	5,042	25,203	8,210	5,601	8,210	8,210	8,210
71170 -Misc Eqpm/Furnishings	8,089	22,903	19,500	8,373	19,500	22,500	22,500
71180 -Organization Dues	50	-	150	50	150	150	150
71190 -Subscriptions, Books	-	-	450	-	450	450	450
Total - 71000 -GENERAL OPERATING EXP	13,181	48,107	28,310	14,024	28,310	31,310	31,310
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	64,915	162,502	123,750	48,739	123,750	121,750	121,750
Total - 71300 -PURCHASED PROF/TECH SERV	64,915	162,502	123,750	48,739	123,750	121,750	121,750
71400 -PURCHASED PROPERTY SERV							
71411 -Fiber Optic Communication	9,200	8,640	9,000	6,214	9,000	-	-
71415 -Hazardous Waste Disp Cont	3,350	2,300	-	-	-	-	-
71417 -Internet Service	650	2,611	20,000	6,479	20,000	24,000	24,000
71440 -Repair/Maintenance	119,358	105,862	120,350	110,774	120,350	126,250	126,250
Total - 71400 -PURCHASED PROPERTY SERV	132,558	119,413	149,350	123,467	149,350	150,250	150,250
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	6	452	150	5	150	150	150
71590 -Utilities	4,223	4,255	5,160	2,506	5,160	5,160	5,160
Total - 71500 -OTHER PURCHASED SERVICE	4,229	4,708	5,310	2,512	5,310	5,310	5,310
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	373	250	5,000	-	5,000	5,000	5,000
72114 -Mileage, Job Duty Reltd	397	564	1,500	179	1,500	1,500	1,500
72115 -Mileage, Meals, Conf	1,372	2,031	3,400	2,609	3,400	3,400	3,400
72120 -Travel/Trng-Out-of-State	4,010	8,392	25,000	3,153	25,000	25,000	25,000
Total - 72100 -TRAVEL/TRAINING/EDUCATION	6,152	11,237	34,900	5,941	34,900	34,900	34,900
73445 -HIPAA COMPLIANCE	1,100	2,000	2,400	-	2,400	2,400	2,400
78500 -INTERDEPT CHRG FOR SERV							

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1431 - INFORMATION SYSTEMS DEPT</b>							
78515 -Cent Serv-Photo Copy	26	67	200	24	200	200	200
Total - 78500 -INTERDEPT CHRG FOR SERV	26	67	200	24	200	200	200
Total - 70000 -GENERAL EXPENSE/EXPEND	222,161	348,034	344,220	194,707	344,220	346,120	346,120
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	264,883	515,991	196,300	219,469	196,300	191,000	191,000
91122 -COMPUTER SOFTWARE	169,899	189,767	192,000	14,182	192,000	197,000	197,000
91130 -FIBER OPTIC/WIRING	-	206,661	330,000	186,579	330,000	-	-
93100 -OFFICE EQPMT/FURNISH	5,842	-	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	440,624	912,418	718,300	420,231	718,300	388,000	388,000
Total - 50000 -TOTAL EXPENSE/EXPEND	1,401,934	2,019,217	1,860,455	1,130,668	1,856,265	1,571,590	1,561,660
<b>Total - 1431 - INFORMATION SYSTEMS DEPT</b>	<b>(414,988)</b>	<b>(76,693)</b>	<b>-</b>	<b>(445,282)</b>	<b>(4,190)</b>	<b>-</b>	<b>-</b>

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<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>FINANCE DEPARTMENT</b>
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**PURPOSE:**

<p>The Fond du Lac County Finance Department is responsible for accurately recording the revenues and expenditures of all county funds according to generally accepted accounting principles. It is also responsible for the financial reporting of the utilization of these funds to operating departments, County management, the public and other governmental agencies. The department assists the County Executive in preparing and administering the annual budget. The department also provides financial analysis and advice to operating departments and County management to aid in the policy making process.</p>
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**GOALS:**

Maintain the accuracy and integrity of the county-wide integrated financial management system.
Strive to complete the comprehensive annual financial report and related management communications report by June 30 <sup>th</sup> , so that the report can be submitted for review to receive a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.
Prepare for a cumulative upgrade of the Oracle county-wide integrated financial management system, J.D. Edwards World product line.
In conjunction with the County Treasurer's Office, consider options and determine path for replacing the current legacy general receipting system, which is hampering security upgrades on the IBM i-series.
Develop procedures and interface to go paperless with payroll timesheet processing and approval.
Continued development, training and implementation of the Federal Grant, Uniform Grant Guidance, Grant Management Policy.
Develop plan design to implement archiving schedule of integrated financial management data; software to perform the archiving has been purchased.
Monitor the support/service of the County's integrated financial management software provided by Oracle; continue along the supported migration path for their J.D. Edwards World product line.

**ACCOMPLISHMENTS:**

Maintained an unqualified financial and compliance audit opinion on the County's Comprehensive Annual Financial Report and Federal Awards and State Financial Assistance Report.
Maintained the accuracy and integrity of the county-wide integrated financial management system.
Assisted County management in maintaining the County's Aa2 rating assigned by Moody's Investors Service.
In conjunction with our human service departments transition to a replacement behavioral health client record and practice management system, developed an accounts payable integration with the County's integrated financial management system.
Developed Federal Grants, Uniform Grant Guidance, Grant Management Policy for review and acceptance by Federal Granting Agencies and our financial and compliance auditor.

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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1501 - FINANCE DEPT</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(711,645)	(784,140)	(764,500)	(764,500)	(764,500)	(807,285)	(807,285)
Total - 41000 -TAXES	(711,645)	(784,140)	(764,500)	(764,500)	(764,500)	(807,285)	(807,285)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46518 -Fees-Garnishment	(1,260)	(1,281)	(1,100)	(90)	(1,100)	(1,100)	(1,100)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(1,260)	(1,281)	(1,100)	(90)	(1,100)	(1,100)	(1,100)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(1,260)	(1,281)	(1,100)	(90)	(1,100)	(1,100)	(1,100)
48500 -INTERDEPT CHRГ FOR SERVICE							
48510 -INTERDEPT CHRГ FOR SERVICE							
48545 -Interdept Chrg-Fam Supp	(2,479)	(3,078)	(3,200)	(2,533)	(3,200)	(3,200)	(3,200)
Total - 48510 -INTERDEPT CHRГ FOR SERV	(2,479)	(3,078)	(3,200)	(2,533)	(3,200)	(3,200)	(3,200)
Total - 48500 -INTERDEPT CHRГ FOR SERVIC	(2,479)	(3,078)	(3,200)	(2,533)	(3,200)	(3,200)	(3,200)
49990 -CARRY-OVER REVENUE	(38,580)	(9,100)	(33,000)	(33,000)	(33,000)	-	-
Total - 40000 -TOTAL REVENUES	(753,964)	(797,599)	(801,800)	(800,123)	(801,800)	(811,585)	(811,585)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	263,572	279,823	281,355	183,420	281,355	298,900	298,900
52130 -Other Salary-Mgmt/Prof	2,385	2,610	2,650	-	3,670	14,750	14,750
Total - 52100 -SALARY-MGMNT/PROF	265,957	282,433	284,005	183,420	285,025	313,650	313,650
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	82,360	88,357	88,815	58,067	92,630	89,160	89,160
52230 -Other Wage-Cler/Tech	1,157	663	3,100	64	5,000	700	700
Total - 52200 -WAGE-CLER/TECHNICAL	83,517	89,020	91,915	58,131	97,630	89,860	89,860
Total - 51000 -SALARIES/WAGES	349,474	371,453	375,920	241,551	382,655	403,510	403,510
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	25,317	26,878	28,775	18,910	29,275	30,870	30,870
61103 -Health Insurance	87,959	91,325	78,720	52,456	78,720	88,255	88,255
61105 -Life Insurance	761	910	945	627	945	985	985
61107 -Retirement (Employer)	23,735	24,418	25,575	17,624	26,020	27,035	27,035
61211 -Worker Compensation Insur	635	531	535	515	515	515	515
Total - 61000 -EMPLOYEE BENEFITS	138,406	144,061	134,550	90,133	135,475	147,660	147,660
Total - 60000 -EMPLOYEE BENEFITS	138,406	144,061	134,550	90,133	135,475	147,660	147,660
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	2,197	1,616	2,500	597	1,800	2,500	2,500
71170 -Misc Eqpm/Furnishings	105	465	300	94	200	300	300
71180 -Organization Dues	395	395	395	395	395	395	395
71190 -Subscriptions, Books	1,203	1,112	1,205	1,127	1,200	1,200	1,200
Total - 71000 -GENERAL OPERATING EXP	3,899	3,588	4,400	2,213	3,595	4,395	4,395
71300 -PURCHASED PROF/TECH SERV							
71310 -Acctg/Auditing Serv	32,100	32,650	36,500	48,000	33,500	36,500	36,500
71345 -Flex Spending Acct Plan	-	-	-	669	-	-	-
71385 -Printing	1,156	1,447	1,500	160	1,500	1,500	1,500
Total - 71300 -PURCHASED PROF/TECH SERV	33,256	34,097	38,000	48,829	35,000	38,000	38,000

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1501 - FINANCE DEPT</b>							
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	73,457	73,358	87,530	50,617	87,500	87,620	87,620
Total - 71400 -PURCHASED PROPERTY SER	73,457	73,358	87,530	50,617	87,500	87,620	87,620
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	582	456	600	143	600	600	600
71590 -Utilities	1,035	1,047	1,100	707	1,100	1,100	1,100
Total - 71500 -OTHER PURCHASED SERVICE	1,617	1,503	1,700	850	1,700	1,700	1,700
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	1,720	250	-	200	250	250
72114 -Mileage, Job Duty Reltd	-	-	50	-	-	50	50
72115 -Mileage, Meals, Conf	601	915	800	787	800	800	800
72120 -Travel/Trng-Out-of-State	2,350	2,498	2,600	2,613	2,615	2,600	2,600
Total - 72100 -TRAVEL/TRAINING/EDUCATION	2,951	5,134	3,700	3,400	3,615	3,700	3,700
72300 -FEES							
72351 -Fees-Penalty	-	8,200	-	-	-	-	-
Total - 72300 -FEES	-	8,200	-	-	-	-	-
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	916	1,747	1,000	387	1,000	1,000	1,000
78531 -Information Systems	119,000	119,000	130,000	82,667	130,000	124,000	124,000
Total - 78500 -INTERDEPT CHRG FOR SERV	119,916	120,747	131,000	83,053	131,000	125,000	125,000
Total - 70000 -GENERAL EXPENSE/EXPEND	235,097	246,627	266,330	188,962	262,410	260,415	260,415
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	3,462	1,038	-	-	-	-	-
91122 -COMPUTER SOFTWARE	15,132	-	25,000	-	25,000	-	-
Total - 90000 -CAPITAL PURCHASES	18,594	1,038	25,000	-	25,000	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	741,571	763,179	801,800	520,647	805,540	811,585	811,585
<b>Total - 1501 - FINANCE DEPT</b>	<b>(12,393)</b>	<b>(34,420)</b>	<b>-</b>	<b>(279,476)</b>	<b>3,740</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1503 - INDIRECT COST ALLOCATION</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	707,159	898,257	867,253	867,253	867,253	1,016,074	1,016,074
Total - 41000 -TAXES	707,159	898,257	867,253	867,253	867,253	1,016,074	1,016,074
48500 -INTERDEPT CHRG FOR SERVICE							
48510 -INTERDEPT CHRG FOR SERVICE							
48521 -Interdept Chrg-Airport	(150)	(150)	(150)	(150)	(150)	(150)	(150)
48530 -Interdept Chrg-DCP	(151,240)	(149,262)	(150,305)	(100,203)	(150,305)	(166,405)	(166,405)
48535 -Interdept Chrg-DSS	(252,737)	(431,608)	(429,313)	(286,209)	(429,313)	(523,998)	(523,998)
48545 -Interdept Chrg-Fam Supp	(79,916)	(97,428)	(75,329)	(37,665)	(75,329)	(105,111)	(105,111)
48547 -Interdept Chrg-Golf Co	(5,300)	(5,300)	(5,300)	(2,650)	(5,300)	(5,300)	(5,300)
48550 -Interdept Chrg-HHHR	(108,656)	(100,386)	(98,876)	(65,917)	(98,876)	(103,360)	(103,360)
48565 -Interdept Chrg-Nutrition	(109,160)	(114,123)	(107,980)	(53,990)	(107,980)	(111,750)	(111,750)
48595 -Interdept Chrg-WIC	(12,000)	(23,000)	-	-	-	-	-
Total - 48510 -INTERDEPT CHRG FOR SERV	(719,159)	(921,257)	(867,253)	(546,784)	(867,253)	(1,016,074)	(1,016,074)
Total - 48500 -INTERDEPT CHRG FOR SERVIC	(719,159)	(921,257)	(867,253)	(546,784)	(867,253)	(1,016,074)	(1,016,074)
Total - 40000 -TOTAL REVENUES	(12,000)	(23,000)	-	320,469	-	-	-
<b>Total - 1503 - INDIRECT COST ALLOCATION</b>	<b>(12,000)</b>	<b>(23,000)</b>	<b>-</b>	<b>320,469</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>COUNTY TREASURER</b>
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**PURPOSE:**

<p>It is the mission of the County Treasurer's Office to provide courteous service to the public, to support local government and to provide efficient and accurate information.</p>
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<p>The County Treasurer's duties include managing funds, real estate and personal property taxes and tax foreclosure.</p>
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<p>The Treasurer must maintain sufficient cash flow and evaluate opportunities for short-term investment of funds not immediately needed. The Treasurer must also maintain security while achieving maximum return.</p>
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<p>With respect to property taxes, the County Treasurer provides services to municipal clerks and treasurers by providing summary reports, tax rolls and preparing real estate and personal property tax bills on an annual basis. In addition, the County has entered into an agreement with the City of Fond du Lac and the Village of North Fond du Lac, as its agent, for processing the collection of first and full payments of real estate property tax, special assessments, special taxes and special charges. The treasurers of the remaining municipalities collect these payments at the municipal level. Pursuant to statute, the County Treasurer's Office collects the current year postponed real estate taxes and all delinquent taxes for 33 municipalities, consisting of 21 towns, 9 villages and 3 cities.</p>
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<p>In addition, the County Treasurer administers the foreclosure process. Unpaid real estate taxes constitute a lien against a given property. Delinquent notices and foreclosure proceedings are the result of such delinquencies and steps are taken to acquire title to the property. These parcels are subsequently sold to the highest bidder, the delinquent taxes and applicable costs are retained by the County.</p>
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**GOALS:**

<p>Complete the implementation, with the municipal treasurers, of a web-based program for the collection and receipting of property taxes.</p>
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<p>Continue to scan and archive tax foreclosure documents to reduce storage needs.</p>
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<p>Continue to provide assistance to taxpayers and encourage the payment of delinquent taxes.</p>
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<p>Continue to work with department heads, committees, local municipalities and governmental agencies to improve tax collections, tax settlements and the tax foreclosure process.</p>
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<p>Continue to develop efficiencies within the office and cross-train staff.</p>
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**ACCOMPLISHMENTS:**

<p>Generated tax rolls county-wide which included 57,534 real estate and personal property tax bills totaling nearly \$166,000,000.</p>
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<p>Collected and balanced over \$53,000,000 of first installment tax payments for the City of Fond du Lac and the Village of North Fond du Lac.</p>
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Completed settlements with 33 municipalities, 11 school districts, Moraine Park Technical College, three sanitary districts and the State of Wisconsin.
Orchestrated training with the municipal treasurers in regards to the implementation of the web-based program for collection of property taxes and pet licensing.
Safely invested funds at the highest rates available.
Worked with departments and municipalities to create the publication of Unclaimed Funds and successfully returned some of the funds to the rightful owners.
Continued to use the Tax Intercept program with the Department of Revenue as an additional method of delinquent tax collection.
In Rem #47 foreclosure process began on September 1, 2014, with the issuance of 1,583 Tax Certificates. Fond du Lac County was granted judgment to 12 of these parcels on July 21, 2017.
Three prior year In Rem parcels were sold. Remaining prior year inventory includes #39-45, #40-175b, and #44-120.
Participated in the Fond du Lac County Student Government Day and Badger State Boys for the purpose of increasing awareness of the duties of the County Treasurer and the services provided by said office.



**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1511 - COUNTY TREASURER</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(266,335)	(300,735)	(311,075)	(311,075)	(311,075)	(293,375)	(293,375)
Total - 41000 -TAXES	(266,335)	(300,735)	(311,075)	(311,075)	(311,075)	(293,375)	(293,375)
43000 -INTERGOVERNMENTAL REVENUES							
43880 -AID-LANDS EQUIV TO PROP TA							
43882 -PILT-DNR	(51,814)	(54,988)	(55,000)	(54,542)	(54,542)	(55,000)	(55,000)
Total - 43880 -AID-LANDS EQUIV TO PROP T	(51,814)	(54,988)	(55,000)	(54,542)	(54,542)	(55,000)	(55,000)
Total - 43000 -INTERGOVERNMENTAL REVENI	(51,814)	(54,988)	(55,000)	(54,542)	(54,542)	(55,000)	(55,000)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46503 -Fees-Copies-Taxable	(1,801)	(2,938)	(1,500)	(948)	(1,600)	(1,600)	(1,600)
46505 -Fees-Copies-Non-Taxable	(451)	(660)	(500)	(202)	(300)	(400)	(400)
46526 -Fees-Other	(1,175)	(1,465)	(1,000)	(700)	(800)	(1,000)	(1,000)
46539 -Fees-In Rem Fees	(37,197)	(22,521)	(30,000)	(19,150)	(19,190)	(10,000)	(10,000)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(40,624)	(27,584)	(33,000)	(21,000)	(21,890)	(13,000)	(13,000)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(40,624)	(27,584)	(33,000)	(21,000)	(21,890)	(13,000)	(13,000)
47000 -INTERGOVT CHRGR FOR SERVICE							
47500 -INTERGOVT CHRGR-GENL GOVT							
47503 -Other Gov'ts Allocation	(31,112)	(33,588)	(35,000)	(33,576)	(33,576)	(35,000)	(35,000)
47520 -Fees-Lottery Credit	-	(471)	-	-	-	-	-
47540 -Fees-Tax Supplies	(2,918)	(2,500)	(3,000)	(38)	(3,000)	(3,000)	(3,000)
Total - 47500 -INTERGOVT CHRGR-GENL GOV	(34,030)	(36,559)	(38,000)	(33,614)	(36,576)	(38,000)	(38,000)
Total - 47000 -INTERGOVT CHRGR FOR SERVIC	(34,030)	(36,559)	(38,000)	(33,614)	(36,576)	(38,000)	(38,000)
48800 -OTHER REVENUE							
48884 -GAIN-DISP/TAX DEED PROP	(24,032)	(39,505)	(5,000)	(111)	(5,000)	(5,000)	(5,000)
48886 -TAX OVERPAYMENT	(212)	(209)	-	(4)	-	-	-
48887 -OMITTED TAX REVENUE	-	(1,638)	(3,100)	-	-	-	-
Total - 48800 -OTHER REVENUE	(24,244)	(41,353)	(8,100)	(114)	(5,000)	(5,000)	(5,000)
49990 -CARRY-OVER REVENUE	(23,800)	(20,000)	(11,750)	(11,750)	(11,750)	(5,000)	(5,000)
Total - 40000 -TOTAL REVENUES	(440,848)	(481,219)	(456,925)	(432,094)	(440,833)	(409,375)	(409,375)
 50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
51500 -ELECTED OFFICIALS							
51510 -Reg Salary-Elected Official	68,961	70,339	70,775	46,273	70,775	71,760	71,760
Total - 51500 -ELECTED OFFICIALS	68,961	70,339	70,775	46,273	70,775	71,760	71,760
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	108,182	103,063	109,295	68,307	106,860	111,760	111,760
52230 -Other Wage-Cler/Tech	1,174	4,035	4,200	1,563	4,200	4,200	4,200
Total - 52200 -WAGE-CLER/TECHNICAL	109,357	107,098	113,495	69,870	111,060	115,960	115,960
Total - 51000 -SALARIES/WAGES	178,317	177,437	184,270	116,143	181,835	187,720	187,720
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	12,335	12,419	13,760	8,824	13,910	14,360	14,360
61103 -Health Insurance	59,519	79,065	80,835	37,709	62,225	66,900	66,900
61105 -Life Insurance	373	430	455	272	410	430	430
61107 -Retirement (Employer)	11,925	11,655	12,235	8,445	12,365	12,575	12,575
61211 -Worker Compensation Insur	340	250	250	245	245	245	245

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1511 - COUNTY TREASURER</b>							
Total - 61000 -EMPLOYEE BENEFITS	84,492	103,818	107,535	55,495	89,155	94,510	94,510
Total - 60000 -EMPLOYEE BENEFITS	84,492	103,818	107,535	55,495	89,155	94,510	94,510
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	834	973	1,500	593	1,500	1,500	1,500
71170 -Misc Eqpmt/Furnishings	734	466	2,300	223	300	1,900	1,900
71180 -Organization Dues	100	125	200	155	155	-	-
71190 -Subscriptions, Books	20	20	100	-	-	-	-
Total - 71000 -GENERAL OPERATING EXP	1,688	1,584	4,100	972	1,955	3,400	3,400
71300 -PURCHASED PROF/TECH SERV							
71385 -Printing	4,680	4,607	6,000	681	6,000	6,000	6,000
71392 -Support Service	-	-	5,000	-	-	-	-
Total - 71300 -PURCHASED PROF/TECH SERV	4,680	4,607	11,000	681	6,000	6,000	6,000
71400 -PURCHASED PROPERTY SERV							
71417 -Internet Service	435	480	600	280	500	-	-
71427 -Rental/Lease Costs	146	170	170	207	200	225	225
71440 -Repair/Maintenance	14,359	22,602	46,600	26,248	29,600	24,600	24,600
Total - 71400 -PURCHASED PROPERTY SERV	14,940	23,252	47,370	26,735	30,300	24,825	24,825
71500 -OTHER PURCHASED SERVICE							
71520 -Data Access	639	511	1,000	461	700	800	800
71550 -Legal Notice/Publication	6,002	2,223	8,000	4,481	8,000	7,000	7,000
71570 -Postage	11,225	10,109	12,000	7,902	11,000	12,000	12,000
71590 -Utilities	1,115	1,057	1,500	688	1,100	1,100	1,100
Total - 71500 -OTHER PURCHASED SERVICE	18,980	13,900	22,500	13,532	20,800	20,900	20,900
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	-	400	245	245	400	400
72114 -Mileage, Job Duty Reltd	71	35	200	24	100	200	200
72115 -Mileage, Meals, Conf	1,695	1,750	3,400	1,480	2,600	3,400	3,400
Total - 72100 -TRAVEL/TRAINING/EDUCATION	1,767	1,785	4,000	1,749	2,945	4,000	4,000
72300 -FEES							
72313 -Fees-Dept Programs	-	-	-	-	-	300	300
72316 -Fees-Filing	-	(0)	300	33	100	1,000	1,000
72336 -Fees-Legal	-	(37)	1,000	-	1,000	-	-
72360 -Fees-Serving Papers	-	-	2,000	55	200	1,000	1,000
72370 -Fees-Title Search	6,370	7,315	8,000	-	8,000	8,000	8,000
Total - 72300 -FEES	6,370	7,278	11,300	88	9,300	10,300	10,300
73800 -PERSONAL PROP CHRGBACK	4,569	3,869	1,400	1,363	1,365	2,320	2,320
73858 -REFND/OMITTED PROP TAX	-	19,994	21,750	21,752	21,575	10,000	10,000
76000 -VARIANCE OVER(UNDER)	500	5	-	-	-	-	-
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	4,000	2,893	2,000	555	1,400	2,000	2,000
78531 -Information Systems	35,000	35,000	35,000	23,333	35,000	35,000	35,000
Total - 78500 -INTERDEPT CHRG FOR SERV	39,000	37,893	37,000	23,889	36,400	37,000	37,000
78991 -LOSS-DISP/TAX DEED PROP	2,612	5,474	-	1,707	-	-	-
Total - 70000 -GENERAL EXPENSE/EXPEND	95,106	119,640	160,420	92,467	130,640	118,745	118,745
79990 -CARRY-OVER EXPENSE	-	-	-	-	5,000	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	2,111	4,925	4,700	910	910	3,900	3,900

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1511 - COUNTY TREASURER</b>							
93100 -OFFICE EQPMT/FURNISH	-	-	-	-	-	4,500	4,500
Total - 90000 -CAPITAL PURCHASES	2,111	4,925	4,700	910	910	8,400	8,400
Total - 50000 -TOTAL EXPENSE/EXPEND	360,025	405,821	456,925	265,015	407,540	409,375	409,375
<b>Total - 1511 - COUNTY TREASURER</b>	<b>(80,823)</b>	<b>(75,399)</b>	<b>-</b>	<b>(167,080)</b>	<b>(33,293)</b>	<b>-</b>	<b>-</b>

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<p style="text-align: center;"><b>FOND DU LAC COUNTY</b> <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>LAND INFORMATION</b>
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**PURPOSE:**

The Land Information Department's primary purpose is to develop and maintain the County's Geographical System, (GIS) and the County's tax assessment database. The Department also coordinates GIS projects and provides mapping assistance to other County Departments.

**GOALS:**

In 2018, the Land Information Department's primary goal will be to continue working with the local municipalities and their assessors to create the most efficient real estate assessment system possible. Plans are to continue implementing policies and procedures allowing the local municipalities access into the County real estate and tax system so data can be entered locally. Department staff will assist the Treasurers Department with implementing a local municipal tax collection and pet licensing software.

**ACCOMPLISHMENTS:**

- Staff reviewed existing real estate data and modified records to comply with State data request.
- Worked with the Treasurer Department to setup local municipal users for tax collection and pet licensing.
- Work with Child Abduction Response Team to create a GIS mobile application which can be used to assist with an event. This mobile application will continue to be developed as the Team request.
- Staff processed approximately 16,500 real estate documents and completed 320 property splits.

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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1521 - LAND INFORMATION</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(352,780)	(357,010)	(361,163)	(361,163)	(361,163)	(361,840)	(361,840)
Total - 41000 -TAXES	(352,780)	(357,010)	(361,163)	(361,163)	(361,163)	(361,840)	(361,840)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46505 -Fees-Copies-Non-Taxable	(124)	(22)	(200)	-	(200)	(200)	(200)
46522 -Fees-Land Records	(200)	(178)	(400)	(64)	(400)	(400)	(400)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(324)	(200)	(600)	(64)	(600)	(600)	(600)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(324)	(200)	(600)	(64)	(600)	(600)	(600)
47000 -INTERGOVT CHRGM FOR SERVICE							
47500 -INTERGOVT CHRGM-GENL GOVT							
47505 -Fees-Copies-Non-Taxable	(19)	(51)	(100)	(30)	(100)	(100)	(100)
Total - 47500 -INTERGOVT CHRGM-GENL GOVT	(19)	(51)	(100)	(30)	(100)	(100)	(100)
Total - 47000 -INTERGOVT CHRGM FOR SERVICE	(19)	(51)	(100)	(30)	(100)	(100)	(100)
48500 -INTERDEPT CHRGM FOR SERVICE							
48510 -INTERDEPT CHRGM FOR SERVICE							
48568 -Interdept Chrg-Other Depts	(92,493)	(95,284)	(96,862)	(51,697)	(96,862)	(95,650)	(95,650)
Total - 48510 -INTERDEPT CHRGM FOR SERVICE	(92,493)	(95,284)	(96,862)	(51,697)	(96,862)	(95,650)	(95,650)
Total - 48500 -INTERDEPT CHRGM FOR SERVICE	(92,493)	(95,284)	(96,862)	(51,697)	(96,862)	(95,650)	(95,650)
49990 -CARRY-OVER REVENUE	(1,600)	(1,600)	-	-	-	-	-
Total - 40000 -TOTAL REVENUES	(447,216)	(454,145)	(458,725)	(412,954)	(458,725)	(458,190)	(458,190)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmnt/Prof	137,075	137,958	139,820	90,640	139,820	139,165	139,165
52130 -Other Salary-Mgmnt/Prof	1,274	3,917	4,020	1,700	4,020	5,000	5,000
Total - 52100 -SALARY-MGMNT/PROF	138,349	141,875	143,840	92,340	143,840	144,165	144,165
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	102,026	104,330	110,375	69,461	106,960	106,335	106,335
52230 -Other Wage-Cler/Tech	675	348	600	127	600	650	650
Total - 52200 -WAGE-CLER/TECHNICAL	102,701	104,678	110,975	69,588	107,560	106,985	106,985
Total - 51000 -SALARIES/WAGES	241,050	246,553	254,815	161,928	251,400	251,150	251,150
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	16,604	17,333	19,495	12,093	19,235	19,215	19,215
61103 -Health Insurance	104,286	103,489	103,430	68,936	103,430	103,435	103,435
61105 -Life Insurance	396	430	450	304	450	465	465
61107 -Retirement (Employer)	16,171	16,201	17,330	11,762	17,095	16,830	16,830
61211 -Worker Compensation Insur	460	353	355	345	345	345	345
Total - 61000 -EMPLOYEE BENEFITS	137,917	137,806	141,060	93,439	140,555	140,290	140,290
Total - 60000 -EMPLOYEE BENEFITS	137,917	137,806	141,060	93,439	140,555	140,290	140,290
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	915	998	1,500	643	1,500	1,500	1,500
71170 -Misc Eqpmt/Furnishings	-	-	-	-	-	400	400
71190 -Subscriptions, Books	175	-	200	-	-	-	-
Total - 71000 -GENERAL OPERATING EXP	1,090	998	1,700	643	1,500	1,900	1,900

**FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1521 - LAND INFORMATION</b>							
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	2,000	-	-	-	-	-	-
Total - 71300 -PURCHASED PROF/TECH SERV	2,000	-	-	-	-	-	-
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	36,179	37,970	40,200	40,806	40,670	38,200	38,200
Total - 71400 -PURCHASED PROPERTY SERV	36,179	37,970	40,200	40,806	40,670	38,200	38,200
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	145	132	100	61	100	100	100
71590 -Utilities	1,068	1,052	1,100	696	1,100	1,100	1,100
Total - 71500 -OTHER PURCHASED SERVICE	1,213	1,184	1,200	757	1,200	1,200	1,200
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	-	200	160	200	200	200
72114 -Mileage, Job Duty Reltd	35	272	200	-	200	200	200
72115 -Mileage, Meals, Conf	214	760	500	746	750	-	-
Total - 72100 -TRAVEL/TRAINING/EDUCATION	248	1,032	900	906	1,150	400	400
73600 -NON-EMPLOYEE EXP REIMB	528	372	-	-	400	400	400
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	893	754	600	261	600	600	600
78531 -Information Systems	17,500	17,500	17,500	11,667	17,500	17,500	17,500
Total - 78500 -INTERDEPT CHRG FOR SERV	18,393	18,254	18,100	11,928	18,100	18,100	18,100
Total - 70000 -GENERAL EXPENSE/EXPEND	59,652	59,811	62,100	55,039	63,020	60,200	60,200
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	1,298	670	-	-	-	700	700
93100 -OFFICE EQPMT/FURNISH	-	762	750	725	725	5,850	5,850
Total - 90000 -CAPITAL PURCHASES	1,298	1,432	750	725	725	6,550	6,550
Total - 50000 -TOTAL EXPENSE/EXPEND	439,917	445,601	458,725	311,131	455,700	458,190	458,190
<b>Total - 1521 - LAND INFORMATION</b>	<b>(7,299)</b>	<b>(8,544)</b>	<b>-</b>	<b>(101,823)</b>	<b>(3,025)</b>	<b>-</b>	<b>-</b>



<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<p><b>Department:</b></p>	<p><b>PURCHASING DEPARTMENT/RISK MANAGER</b></p>
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**PURPOSE:**

- Administer the County's purchasing ordinance, develop specifications and assist all departments by providing fairness to the vendors, cost savings to the tax payers and better services to the departments.
- Centralize purchasing promotes better internal control, more complete accounting control and the preparation of accurate financial reports. In addition, the purchasing power of all departments is pooled so that lower prices and better services are usually attained.
- Implement and maintain county-wide integration of furniture and supplies while promoting standards and efficiency.
- Schedule removal or scrapping of equipment and/or vehicles that are no longer needed or of no value to the County.
- Responsible for purchasing, allocating and reconciling all of the County's insurance responsibilities.
- Oversee safety throughout the county to minimize worker's compensation premiums, lower the standard modification and maximize retrospective premium return.
- Meet with departments to go over ergonomic design for their employees and cost out any improvements that are warranted to make their area safer.

**GOALS:**

- Obtain the maximum value for each dollar expended.
- Purchase without favor or prejudice
- Conduct purchasing in a business-like manner using the most efficient procedures, records and reports.
- Continue to administer the County's purchasing activities streamlining where possible, assist in the development of specifications and assist all department heads with major purchases requiring bids or multiple quotes according to the state statute and/or the Purchasing Ordinance revised and adopted in 1994.
- Publicly open advertised bids at the prescribed time and place.
- Attract and develop a group of responsible bidders able to offer the best prices consistent with quality, delivery and service.
- Serve the best interest of Fond du Lac County in all transactions. Reliance shall be placed on reputable firms of known integrity, bearing in mind the fundamental responsibility for maintaining an adequate and satisfactory source of supply.
- Give all bidders an equal opportunity to qualify for the County's business.
- Develop cooperative, courteous and positive relationships with vendors and ensure that quality services are provided to the County.
- Maintain a close relationship with the current insurance carrier to monitor all workers compensation claims in order to have all employees in a "return to work" program if they have been injured on the job.
- Work closely with departments to reduce workers compensation claims in order to keep our standard modification at a low rate so the County will continue to experience lower premiums.
- Oversee safety throughout the county with the established county-wide Safety Committee which is responsible for the printing of a quarterly newsletter, safety guide to be distributed during new employee orientation and a traveling board to be displayed throughout the county departments with new participation in the Wellness Fair.

- **ACCOMPLISHMENTS:**
- Continued to save the county money by purchasing items in bulk with just-in-time delivery.
- Processed all RFPs in a timely manner.
- Set up and maintain the Purchasing/Risk Management page on the new web site including the continuous posting of RFPs for public viewing as well as posting all the Safety committee documents.
- All electronics throughout the county are now being disposed of through the Cascade Asset Management Company. They prepare a receipt of all goods, a certificate of destruction for disposition of items and anything they are able to sell they share a portion back with the county. This has been a very successful recycling activity and an essential component of our data security program.
- Continued working on the (Managed Print Program) printer maintenance contract for the entire county to cover 95% of all printers to be allocated with costs through the IS budget to all departments on an annual basis.
- Continue with the new shredding service for the entire county with varying sized bins located in various departments to handle on a bi-weekly basis for all shredding needs.
- After posting an RFP for five year commitment for an insurance broker that will best serve Fond du Lac County and with a committee of four there was a unanimous agreement in 2014 to commit to A J Gallagher for another five years. This allows the broker to market our insurance needs to all insurance markets.
- Transferred the majority of all insurance coverage's to the new carrier Travelers and have spent the year working very closely with their staff to investigate thoroughly all of our workers compensation claims to further reduce our costs and increase our retro-rebate on future premiums. Our retro rebate checks for workers' compensation year 2016 was in excess of \$300,000.

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1531 - PURCHASING</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(146,055)	(136,120)	(150,335)	(150,335)	(150,335)	(179,150)	(179,150)
Total - 41000 -TAXES	(146,055)	(136,120)	(150,335)	(150,335)	(150,335)	(179,150)	(179,150)
Total - 40000 -TOTAL REVENUES	(146,055)	(136,120)	(150,335)	(150,335)	(150,335)	(179,150)	(179,150)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	56,487	56,786	58,715	37,665	58,715	77,105	77,105
52130 -Other Salary-Mgmt/Prof	614	-	880	-	880	4,100	4,100
Total - 52100 -SALARY-MGMNT/PROF	57,101	56,786	59,595	37,665	59,595	81,205	81,205
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	32,303	38,305	51,150	33,442	51,150	52,995	52,995
52230 -Other Wage-Cler/Tech	212	1,760	-	-	-	-	-
Total - 52200 -WAGE-CLER/TECHNICAL	32,514	40,065	51,150	33,442	51,150	52,995	52,995
Total - 51000 -SALARIES/WAGES	89,615	96,851	110,745	71,107	110,745	134,200	134,200
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	6,805	7,382	8,475	5,752	8,475	10,270	10,270
61103 -Health Insurance	23,082	13,532	13,770	9,184	13,770	15,770	15,770
61105 -Life Insurance	185	205	205	138	205	265	265
61107 -Retirement (Employer)	6,338	6,527	7,535	5,194	7,535	8,995	8,995
61211 -Worker Compensation Insur	180	135	135	150	150	180	180
Total - 61000 -EMPLOYEE BENEFITS	36,590	27,781	30,120	20,417	30,135	35,480	35,480
Total - 60000 -EMPLOYEE BENEFITS	36,590	27,781	30,120	20,417	30,135	35,480	35,480
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	480	784	1,000	362	1,000	1,000	1,000
71170 -Misc Eqpmt/Furnishings	-	-	600	-	600	600	600
Total - 71000 -GENERAL OPERATING EXP	480	784	1,600	362	1,600	1,600	1,600
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	421	702	1,000	165	1,000	1,000	1,000
Total - 71300 -PURCHASED PROF/TECH SERV	421	702	1,000	165	1,000	1,000	1,000
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	410	374	1,200	206	1,200	1,200	1,200
Total - 71400 -PURCHASED PROPERTY SERV	410	374	1,200	206	1,200	1,200	1,200
71500 -OTHER PURCHASED SERVICE							
71550 -Legal Notice/Publication	471	699	1,000	364	1,000	1,000	1,000
71570 -Postage	33	66	200	71	200	200	200
71590 -Utilities	898	1,055	970	624	970	970	970
Total - 71500 -OTHER PURCHASED SERVICE	1,402	1,820	2,170	1,059	2,170	2,170	2,170
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	-	1,350	1,000	-	785	800	800
72114 -Mileage, Job Duty Reltd	-	66	100	129	200	200	200
72115 -Mileage, Meals, Conf	338	190	100	-	200	200	200
Total - 72100 -TRAVEL/TRAINING/EDUCATION	338	1,606	1,200	129	1,185	1,200	1,200
78500 -INTERDEPT CHRGR FOR SERV							
78515 -Cent Serv-Photo Copy	169	163	300	85	300	300	300

FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1531 - PURCHASING</b>							
78531 -Information Systems	2,000	2,000	2,000	1,333	2,000	2,000	2,000
Total - 78500 -INTERDEPT CHRG FOR SERV	2,169	2,163	2,300	1,419	2,300	2,300	2,300
Total - 70000 -GENERAL EXPENSE/EXPEND	5,220	7,449	9,470	3,339	9,455	9,470	9,470
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	1,842	-	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	1,842	-	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	133,267	132,081	150,335	94,864	150,335	179,150	179,150
<b>Total - 1531 - PURCHASING</b>	<b>(12,788)</b>	<b>(4,039)</b>	<b>-</b>	<b>(55,471)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1532 - RISK MANAGEMENT</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(125,215)	(164,200)	(154,300)	(154,300)	(154,300)	(166,625)	(166,625)
Total - 41000 -TAXES	(125,215)	(164,200)	(154,300)	(154,300)	(154,300)	(166,625)	(166,625)
49990 -CARRY-OVER REVENUE	(52,385)	(20,650)	(36,300)	(36,300)	(36,300)	(2,375)	(2,375)
Total - 40000 -TOTAL REVENUES	(177,600)	(184,850)	(190,600)	(190,600)	(190,600)	(169,000)	(169,000)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71300 -PURCHASED PROF/TECH SERV							
71312 -Rate Stabilization	-	-	25,000	-	25,000	-	-
Total - 71300 -PURCHASED PROF/TECH SEI	-	-	25,000	-	25,000	-	-
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	147,743	142,714	163,300	162,420	160,925	168,000	168,000
Total - 71500 -OTHER PURCHASED SERVI	147,743	142,714	163,300	162,420	160,925	168,000	168,000
73868 -SAFETY COMMITTEE	1,955	353	2,300	298	2,300	1,000	1,000
Total - 70000 -GENERAL EXPENSE/EXPEND	149,698	143,067	190,600	162,718	188,225	169,000	169,000
79990 -CARRY-OVER EXPENSE	-	-	-	-	2,375	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	149,698	143,067	190,600	162,718	190,600	169,000	169,000
<b>Total - 1532 - RISK MANAGEMENT</b>	<b>(27,902)</b>	<b>(41,783)</b>	<b>-</b>	<b>(27,882)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>DEPARTMENT:</b>	<b>CENTRAL SERVICES</b>
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**PURPOSE:**

Receive and prepare projects from County Departments. The projects include copying one-sided and/or two-sided projects, binding and printing of books. Projects include annual reports, County budget, business cards, posters, policies and many other projects.
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Receive and sort incoming mail from post office and inter-office correspondence from other county departments.
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Process outgoing mail through mail machine and prepare for pick up by United Mailing Service.
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**GOALS:**

Continue to maintain prompt and courteous service to other county departments. Always looking for new projects that can be done "in house".
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Continue to look for more efficient and cost saving ways of providing high quality service.
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**ACCOMPLISHMENTS:**

Ran an efficient department. Kept costs at a minimum.
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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1533 - CENTRAL SERVICE</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(57,960)	(51,520)	(41,480)	(41,480)	(41,480)	(43,365)	(43,365)
Total - 41000 -TAXES	(57,960)	(51,520)	(41,480)	(41,480)	(41,480)	(43,365)	(43,365)
47000 -INTERGOVT CHRGR FOR SERVICE							
47500 -INTERGOVT CHRGR-GENL GOVT							
47505 -Fees-Copies-Non-Taxable	(245)	(158)	-	-	-	-	-
47506 -Fees-Dept Prog/Service	(2,212)	(2,342)	(2,500)	-	(2,500)	(2,300)	(2,300)
Total - 47500 -INTERGOVT CHRGR-GENL GOV	(2,457)	(2,500)	(2,500)	-	(2,500)	(2,300)	(2,300)
Total - 47000 -INTERGOVT CHRGR FOR SERVIC	(2,457)	(2,500)	(2,500)	-	(2,500)	(2,300)	(2,300)
48500 -INTERDEPT CHRGR FOR SERVICE							
48510 -INTERDEPT CHRGR FOR SERVICE							
48573 -Interdept Chrg-Photo Copy	(57,421)	(57,366)	(57,000)	(23,602)	(57,000)	(57,000)	(57,000)
Total - 48510 -INTERDEPT CHRGR FOR SERV	(57,421)	(57,366)	(57,000)	(23,602)	(57,000)	(57,000)	(57,000)
Total - 48500 -INTERDEPT CHRGR FOR SERVIC	(57,421)	(57,366)	(57,000)	(23,602)	(57,000)	(57,000)	(57,000)
49990 -CARRY-OVER REVENUE	-	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
Total - 40000 -TOTAL REVENUES	(117,838)	(116,486)	(106,080)	(70,182)	(106,080)	(107,765)	(107,765)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
51500 -ELECTED OFFICIALS							
51510 -Reg Salary-Elected Official	3,235	3,299	3,320	2,170	3,320	3,370	3,370
Total - 51500 -ELECTED OFFICIALS	3,235	3,299	3,320	2,170	3,320	3,370	3,370
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	29,263	28,719	28,805	18,467	28,805	28,480	28,480
Total - 52200 -WAGE-CLER/TECHNICAL	29,263	28,719	28,805	18,467	28,805	28,480	28,480
Total - 51000 -SALARIES/WAGES	32,498	32,018	32,125	20,637	32,125	31,850	31,850
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	2,384	2,369	2,460	1,620	2,460	2,435	2,435
61103 -Health Insurance	7,593	7,065	7,185	4,757	7,185	7,185	7,185
61105 -Life Insurance	46	51	55	35	55	60	60
61107 -Retirement (Employer)	2,218	2,105	2,185	1,484	2,185	2,135	2,135
61211 -Worker Compensation Insur	60	45	45	45	45	45	45
Total - 61000 -EMPLOYEE BENEFITS	12,301	11,635	11,930	7,940	11,930	11,860	11,860
Total - 60000 -EMPLOYEE BENEFITS	12,301	11,635	11,930	7,940	11,930	11,860	11,860
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	6,902	5,432	8,950	7,869	8,950	8,950	8,950
71392 -Support Service	475	846	600	308	600	600	600
Total - 71000 -GENERAL OPERATING EXP	7,377	6,277	9,550	8,177	9,550	9,550	9,550
71400 -PURCHASED PROPERTY SERV							
71427 -Rental/Lease Costs	16,609	15,532	17,500	11,546	17,500	16,505	16,505
71440 -Repair/Maintenance	25,735	23,517	21,500	18,303	21,500	24,300	24,300
Total - 71400 -PURCHASED PROPERTY SER	42,344	39,049	39,000	29,849	39,000	40,805	40,805
71500 -OTHER PURCHASED SERVICE							
71510 -Advertising/Promotion	4,361	3,933	3,000	2,391	3,000	4,000	4,000
71570 -Postage	2,263	2,341	2,525	3	2,525	2,400	2,400
71590 -Utilities	1,414	1,426	1,400	899	1,400	1,450	1,450

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1533 - CENTRAL SERVICE</b>							
Total - 71500 -OTHER PURCHASED SERVICE	8,038	7,700	6,925	3,294	6,925	7,850	7,850
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	32	4	50	2	50	50	50
78531 -Information Systems	700	700	700	467	700	700	700
Total - 78500 -INTERDEPT CHRG FOR SERV	732	704	750	469	750	750	750
Total - 70000 -GENERAL EXPENSE/EXPEND	58,491	53,731	56,225	41,789	56,225	58,955	58,955
79990 -CARRY-OVER EXPENSE	-	-	-	-	5,100	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	-	700	-	700	-	-
93100 -OFFICE EQPMT/FURNISH	-	-	5,100	-	-	5,100	5,100
Total - 90000 -CAPITAL PURCHASES	-	-	5,800	-	700	5,100	5,100
Total - 50000 -TOTAL EXPENSE/EXPEND	103,289	97,383	106,080	70,367	106,080	107,765	107,765
<b>Total - 1533 - CENTRAL SERVICE</b>	<b>(14,549)</b>	<b>(19,103)</b>	<b>-</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1535 - TELECOMMUNICATIONS</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	-	(200,000)	(303,825)	(303,825)	(303,825)	-	-
Total - 41000 -TAXES	-	(200,000)	(303,825)	(303,825)	(303,825)	-	-
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46506 -Fees-Dept Prog/Service	(1,260)	(1,260)	(1,260)	(840)	(1,260)	(1,260)	(1,260)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(1,260)	(1,260)	(1,260)	(840)	(1,260)	(1,260)	(1,260)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(1,260)	(1,260)	(1,260)	(840)	(1,260)	(1,260)	(1,260)
47000 -INTERGOVT CHRGM FOR SERVICE							
47500 -INTERGOVT CHRGM-GENL GOVT							
47506 -Fees-Dept Prog/Service	(172,276)	(172,178)	(178,475)	(113,426)	(178,475)	(170,000)	(170,000)
Total - 47500 -INTERGOVT CHRGM-GENL GOVT	(172,276)	(172,178)	(178,475)	(113,426)	(178,475)	(170,000)	(170,000)
Total - 47000 -INTERGOVT CHRGM FOR SERVICE	(172,276)	(172,178)	(178,475)	(113,426)	(178,475)	(170,000)	(170,000)
49990 -CARRY-OVER REVENUE	(226,428)	(439,181)	(243,525)	(243,525)	(243,525)	(40,000)	(40,000)
Total - 40000 -TOTAL REVENUES	(399,963)	(812,619)	(727,085)	(661,615)	(727,085)	(211,260)	(211,260)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	18,829	18,899	19,575	12,555	19,575	17,735	17,735
52130 -Other Salary-Mgmt/Prof	2,705	2,596	2,500	1,635	2,500	-	-
Total - 52100 -SALARY-MGMNT/PROF	21,534	21,495	22,075	14,190	22,075	17,735	17,735
Total - 51000 -SALARIES/WAGES	21,534	21,495	22,075	14,190	22,075	17,735	17,735
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	1,487	1,478	1,715	1,032	1,715	1,360	1,360
61103 -Health Insurance	2,024	1,986	2,005	1,322	2,005	2,005	2,005
61105 -Life Insurance	52	54	55	36	55	40	40
61107 -Retirement (Employer)	1,352	1,299	1,525	927	1,525	1,190	1,190
61211 -Worker Compensation Insur	40	31	35	30	30	-	-
Total - 61000 -EMPLOYEE BENEFITS	4,955	4,848	5,335	3,346	5,330	4,595	4,595
Total - 60000 -EMPLOYEE BENEFITS	4,955	4,848	5,335	3,346	5,330	4,595	4,595
70000 -GENERAL EXPENSE/EXPEND							
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Serv-VOIP Wiring	57,382	424,744	23,600	44,064	44,600	40,000	40,000
Total - 71300 -PURCHASED PROF/TECH SERV	57,382	424,744	23,600	44,064	44,600	40,000	40,000
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	47,724	45,507	57,375	80,442	82,318	49,886	49,886
Total - 71400 -PURCHASED PROPERTY SERV	47,724	45,507	57,375	80,442	82,318	49,886	49,886
71500 -OTHER PURCHASED SERVICE							
71590 -Utilities	78,488	71,801	68,000	49,064	68,000	68,000	68,000
Total - 71500 -OTHER PURCHASED SERVICE	78,488	71,801	68,000	49,064	68,000	68,000	68,000
73330 -CONTINGENCY	-	-	-	-	(45,938)	30,344	30,344
78500 -INTERDEPT CHRGM FOR SERV							
78531 -Information Systems	700	700	700	467	700	700	700
Total - 78500 -INTERDEPT CHRGM FOR SERV	700	700	700	467	700	700	700
Total - 70000 -GENERAL EXPENSE/EXPEND	184,294	542,752	149,675	174,036	149,680	188,930	188,930
79990 -CARRY-OVER EXPENSE	-	-	-	-	40,000	-	-

FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1535 - TELECOMMUNICATIONS</b>							
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	-	550,000	216,076	510,000	-	-
Total - 90000 -CAPITAL PURCHASES	-	-	550,000	216,076	510,000	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	210,782	569,094	727,085	407,648	727,085	211,260	211,260
<b>Total - 1535 - TELECOMMUNICATIONS</b>	<b>(189,181)</b>	<b>(243,525)</b>	<b>-</b>	<b>(253,967)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<p style="text-align: center;"><b>FOND DU LAC COUNTY</b>  <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>CENTRAL MAINTENANCE</b>
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**PURPOSE:**

To manage, maintain and oversee all County owned buildings and structures. This is accomplished through daily maintenance and custodial activities as well as project design, construction and over sight.

**GOALS:**

To perform a high standard of maintenance to the Fond du Lac County facilities, the equipment in them and the grounds. Also pursuing ways to conserve energy and keep budget costs down, and always have a good communication with coworkers and the public we serve.

**ACCOMPLISHMENTS:**

<p><b>Gov. Center</b> New 1<sup>st</sup> fl. lobby furniture, new counter top on dais bench &amp; sound board, logos on back wall of Legislative Chambers. Renovation of the 4<sup>th</sup> fl. break room.</p>
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<p><b>UW FDL Campus</b> Replacement of over 800 feet of side walk from Physical Education building toward the faculty parking lot.</p>
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<p><b>Projects in progress</b></p>
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<p><b>Gov. Center</b> Installation of cameras for the surrounding parking lots and building entrances. The ability to lock the entrances remotely.</p>
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<p><b>UW FDL Campus</b> New fire alarm system</p>
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<p><b>Jail</b> Design of direct digital controls for the HVAC system and put out for bid and begin project.</p>
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<p><b>Columbia Park Octagon hall roof replacement</b> This went out for bid and has been awarded and will be completed this fall.</p>
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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1601 - GOVERNMENT CENTER</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(638,975)	(701,498)	(675,325)	(675,325)	(675,325)	(729,350)	(729,350)
Total - 41000 -TAXES	(638,975)	(701,498)	(675,325)	(675,325)	(675,325)	(729,350)	(729,350)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46530 -Fees-Phone/Vend Comm-Taxable	(468)	(518)	(400)	-	(400)	(400)	(400)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(468)	(518)	(400)	-	(400)	(400)	(400)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(468)	(518)	(400)	-	(400)	(400)	(400)
47000 -INTERGOVT CHRGM FOR SERVICE							
47500 -INTERGOVT CHRGM-GENL GOVT							
47502 -City Allocation-Bldg/Equipmt	(596,260)	(314,683)	(439,973)	(154,586)	(439,973)	(374,875)	(374,875)
48848 -Gain-Sale-County Prop	-	(100)	-	-	-	-	-
Total - 47500 -INTERGOVT CHRGM-GENL GOVT	(596,260)	(314,783)	(439,973)	(154,586)	(439,973)	(374,875)	(374,875)
Total - 47000 -INTERGOVT CHRGM FOR SERVICE	(596,260)	(314,783)	(439,973)	(154,586)	(439,973)	(374,875)	(374,875)
49990 -CARRY-OVER REVENUE	(518,860)	(91,266)	(180,646)	(180,646)	(180,646)	-	-
Total - 40000 -TOTAL REVENUES	(1,754,564)	(1,108,066)	(1,296,344)	(1,010,557)	(1,296,344)	(1,104,625)	(1,104,625)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	174,750	172,193	179,295	111,829	185,240	180,325	180,325
52230 -Other Wage-Cler/Tech	-	-	100	-	100	100	100
Total - 52200 -WAGE-CLER/TECHNICAL	174,750	172,193	179,395	111,829	185,340	180,425	180,425
Total - 51000 -SALARIES/WAGES	174,750	172,193	179,395	111,829	185,340	180,425	180,425
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	12,520	12,357	13,575	8,547	14,180	13,845	13,845
61103 -Health Insurance	77,445	76,243	76,295	50,853	76,295	76,295	76,295
61105 -Life Insurance	601	555	615	345	500	565	565
61107 -Retirement (Employer)	11,724	11,176	11,725	8,024	12,265	11,790	11,790
61211 -Worker Compensation Insur	5,340	5,164	5,165	5,190	5,190	5,190	5,190
Total - 61000 -EMPLOYEE BENEFITS	107,631	105,495	107,375	72,960	108,430	107,685	107,685
Total - 60000 -EMPLOYEE BENEFITS	107,631	105,495	107,375	72,960	108,430	107,685	107,685
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	14,326	13,827	15,850	10,089	15,850	15,550	15,550
71170 -Misc Equipmt/Furnishings	594	925	1,000	815	1,189	1,000	1,000
Total - 71000 -GENERAL OPERATING EXP	14,920	14,752	16,850	10,903	17,039	16,550	16,550
71400 -PURCHASED PROPERTY SERV							
71403 -Cable Service	450	450	450	338	450	450	450
71440 -Repair/Maintenance	98,668	100,094	148,975	78,184	150,275	132,020	132,020
71468 -Waste Disposal	3,709	3,599	4,300	2,438	4,300	4,300	4,300
71470 -Water/Sewer	13,606	14,343	27,000	10,979	20,000	22,000	22,000
71475 -Window/Carpet Cleaning	12,900	16,033	17,000	-	17,000	17,000	17,000
Total - 71400 -PURCHASED PROPERTY SERV	129,332	134,520	197,725	91,939	192,025	175,770	175,770
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	33,590	34,403	36,220	38,040	38,040	38,045	38,045
71590 -Utilities	221,831	221,623	245,600	132,305	242,291	245,650	245,650

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1601 - GOVERNMENT CENTER</b>							
Total - 71500 -OTHER PURCHASED SERVICE	255,421	256,026	281,820	170,345	280,331	283,695	283,695
78500 -INTERDEPT CHRG FOR SERV							
78510 -Cent Maint-Labor/Fringe	178,749	182,115	180,500	103,040	180,500	182,000	182,000
78543 -Highway-Pavement	1,437	1,426	3,500	1,348	3,500	3,500	3,500
78570 -Interdept-All Other	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total - 78500 -INTERDEPT CHRG FOR SERV	185,185	188,541	189,000	109,388	189,000	190,500	190,500
Total - 70000 -GENERAL EXPENSE/EXPEND	584,858	593,839	685,395	382,575	678,395	666,515	666,515
90000 -CAPITAL PURCHASES							
90090 -ARCHITECT/ENGINEERING	30,228	-	-	-	-	-	-
91000 -AUDIO/VISUAL/COMM EQPMT	-	-	20,000	-	17,270	-	-
91012 -BUILDING IMPRV/REMODELING	765,831	12,375	224,679	76,572	224,679	90,000	90,000
91170 -HVAC	-	13,000	55,200	50,202	53,665	60,000	60,000
93000 -MACHINERY/EQUIPMENT	-	13,700	14,300	-	14,300	-	-
93100 -OFFICE EQPMT/FURNISH	-	16,817	10,000	14,265	14,265	-	-
Total - 90000 -CAPITAL PURCHASES	796,059	55,892	324,179	141,039	324,179	150,000	150,000
Total - 50000 -TOTAL EXPENSE/EXPEND	1,663,297	927,420	1,296,344	708,403	1,296,344	1,104,625	1,104,625
<b>Total - 1601 - GOVERNMENT CENTER</b>	<b>(91,266)</b>	<b>(180,646)</b>	<b>-</b>	<b>(302,154)</b>	<b>-</b>	<b>-</b>	<b>-</b>



**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1602 - SHERIFF ADMIN BLDG</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(210,467)	(181,345)	(176,130)	(176,130)	(176,130)	(245,835)	(230,835)
Total - 41000 -TAXES	(210,467)	(181,345)	(176,130)	(176,130)	(176,130)	(245,835)	(230,835)
49990 -CARRY-OVER REVENUE	-	-	(6,000)	(6,000)	(6,000)	-	-
Total - 40000 -TOTAL REVENUES	(210,467)	(181,345)	(182,130)	(182,130)	(182,130)	(245,835)	(230,835)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	33,961	34,330	37,735	21,005	36,590	36,645	36,645
Total - 52200 -WAGE-CLER/TECHNICAL	33,961	34,330	37,735	21,005	36,590	36,645	36,645
Total - 51000 -SALARIES/WAGES	33,961	34,330	37,735	21,005	36,590	36,645	36,645
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	2,439	2,457	2,775	1,605	2,800	2,805	2,805
61103 -Health Insurance	13,004	12,886	12,815	8,539	12,815	12,815	12,815
61105 -Life Insurance	68	71	90	53	70	85	85
61107 -Retirement (Employer)	1,470	1,476	1,485	971	1,500	1,480	1,480
61211 -Worker Compensation Insur	1,050	891	895	885	885	885	885
Total - 61000 -EMPLOYEE BENEFITS	18,032	17,781	18,060	12,053	18,070	18,070	18,070
Total - 60000 -EMPLOYEE BENEFITS	18,032	17,781	18,060	12,053	18,070	18,070	18,070
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	1,296	1,272	1,700	988	1,359	1,700	1,700
71170 -Misc Eqpm/Furnishings	-	-	500	-	500	500	500
Total - 71000 -GENERAL OPERATING EXP	1,296	1,272	2,200	988	1,859	2,200	2,200
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	24,101	32,138	35,100	17,216	37,200	8,500	8,500
71470 -Water/Sewer	16,559	17,088	17,000	13,067	17,000	17,000	17,000
71475 -Window/Carpet Cleaning	2,000	2,500	2,500	-	2,500	2,500	2,500
Total - 71400 -PURCHASED PROPERTY SER	42,660	51,726	54,600	30,283	56,700	28,000	28,000
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	5,961	6,032	6,335	6,711	6,711	6,720	6,720
71590 -Utilities	44,093	44,135	47,200	26,434	46,200	47,200	47,200
Total - 71500 -OTHER PURCHASED SERVI	50,054	50,167	53,535	33,145	52,911	53,920	53,920
78500 -INTERDEPT CHRG FOR SERV							
78510 -Cent Maint-Labor/Fringe	16,343	18,107	16,000	9,860	16,000	17,000	17,000
Total - 78500 -INTERDEPT CHRG FOR SERV	16,343	18,107	16,000	9,860	16,000	17,000	17,000
Total - 70000 -GENERAL EXPENSE/EXPEND	110,354	121,272	126,335	74,276	127,470	101,120	101,120
90000 -CAPITAL PURCHASES							
91012 -BUILDING IMPRV/REMODELING	31,410	-	-	-	-	30,000	15,000
91170 -HVAC	-	-	-	-	-	60,000	60,000
Total - 90000 -CAPITAL PURCHASES	31,410	-	-	-	-	90,000	75,000
Total - 50000 -TOTAL EXPENSE/EXPEND	193,757	173,382	182,130	107,334	182,130	245,835	230,835
<b>Total - 1602 - SHERIFF ADMIN BLDG</b>	<b>(16,710)</b>	<b>(7,963)</b>	<b>-</b>	<b>(74,796)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1603 - RM MEETING ROOM</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(11,220)	(10,345)	(10,110)	(10,110)	(10,110)	(10,110)	(10,110)
Total - 41000 -TAXES	(11,220)	(10,345)	(10,110)	(10,110)	(10,110)	(10,110)	(10,110)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46534 -Fees-Rental-Bldg/Land	(1,140)	(1,200)	(1,000)	(420)	(1,000)	(1,000)	(1,000)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(1,140)	(1,200)	(1,000)	(420)	(1,000)	(1,000)	(1,000)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(1,140)	(1,200)	(1,000)	(420)	(1,000)	(1,000)	(1,000)
48800 -OTHER REVENUE							
48874 -RENTAL FEES-BLDG/LAND	(5,040)	(5,820)	(4,000)	(3,460)	(4,000)	(4,000)	(4,000)
Total - 48800 -OTHER REVENUE	(5,040)	(5,820)	(4,000)	(3,460)	(4,000)	(4,000)	(4,000)
Total - 40000 -TOTAL REVENUES	(17,400)	(17,365)	(15,110)	(13,990)	(15,110)	(15,110)	(15,110)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	-	-	150	-	150	150	150
Total - 71000 -GENERAL OPERATING EXP	-	-	150	-	150	150	150
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	961	679	1,700	656	1,700	1,700	1,700
71470 -Water/Sewer	2,064	2,353	2,300	1,627	2,300	2,300	2,300
Total - 71400 -PURCHASED PROPERTY SERV	3,025	3,032	4,000	2,284	4,000	4,000	4,000
71500 -OTHER PURCHASED SERVICE							
71590 -Utilities	4,535	4,952	6,260	3,030	6,260	6,260	6,260
Total - 71500 -OTHER PURCHASED SERVICE	4,535	4,952	6,260	3,030	6,260	6,260	6,260
78500 -INTERDEPT CHRGE FOR SERV							
78510 -Cent Maint-Labor/Fringe	173	228	700	20	700	700	700
78585 -Golf Course-Wages/Fringes	4,530	3,720	4,000	1,500	4,000	4,000	4,000
Total - 78500 -INTERDEPT CHRGE FOR SERV	4,703	3,948	4,700	1,520	4,700	4,700	4,700
Total - 70000 -GENERAL EXPENSE/EXPEND	12,264	11,932	15,110	6,834	15,110	15,110	15,110
Total - 50000 -TOTAL EXPENSE/EXPEND	12,264	11,932	15,110	6,834	15,110	15,110	15,110
<b>Total - 1603 - RM MEETING ROOM</b>	<b>(5,136)</b>	<b>(5,433)</b>	<b>-</b>	<b>(7,156)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1604 - ADMIN CAR POOL</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(10,665)	(9,650)	(8,520)	(8,520)	(8,520)	(33,430)	(33,430)
Total - 41000 -TAXES	(10,665)	(9,650)	(8,520)	(8,520)	(8,520)	(33,430)	(33,430)
48800 -OTHER REVENUE							
48820 -INSURANCE RECOVERIES	-	-	-	(1,712)	(1,712)	-	-
Total - 48800 -OTHER REVENUE	-	-	-	(1,712)	(1,712)	-	-
Total - 40000 -TOTAL REVENUES	(10,665)	(9,650)	(8,520)	(10,232)	(10,232)	(33,430)	(33,430)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	44	-	150	-	150	150	150
Total - 71000 -GENERAL OPERATING EXP	44	-	150	-	150	150	150
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	57	538	500	469	500	500	500
Total - 71400 -PURCHASED PROPERTY SER	57	538	500	469	500	500	500
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	2,690	2,733	2,870	2,780	2,780	2,780	2,780
Total - 71500 -OTHER PURCHASED SERVICE	2,690	2,733	2,870	2,780	2,780	2,780	2,780
73340 -DISASTER/FIRE EXPENSES	-	-	-	-	1,431	-	-
78500 -INTERDEPT CHRG FOR SERV							
78540 -Highway-Gas/Oil	1,581	1,245	2,500	1,146	2,500	2,500	2,500
78545 -Hwy-Vehicle Repair/Maint	356	1,258	2,500	1,780	2,000	2,500	2,500
Total - 78500 -INTERDEPT CHRG FOR SERV	1,936	2,503	5,000	2,926	4,500	5,000	5,000
Total - 70000 -GENERAL EXPENSE/EXPEND	4,727	5,774	8,520	6,175	9,361	8,430	8,430
90000 -CAPITAL PURCHASES							
93200 -VEHICLES	-	-	-	-	-	25,000	25,000
Total - 90000 -CAPITAL PURCHASES	-	-	-	-	-	25,000	25,000
Total - 50000 -TOTAL EXPENSE/EXPEND	4,727	5,774	8,520	6,175	9,361	33,430	33,430
<b>Total - 1604 - ADMIN CAR POOL</b>	<b>(5,938)</b>	<b>(3,876)</b>	<b>-</b>	<b>(4,057)</b>	<b>(871)</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1606 - WESTERN AVE ANNEX</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(75,410)	(66,260)	(65,765)	(65,765)	(65,765)	(65,745)	(65,745)
Total - 41000 -TAXES	(75,410)	(66,260)	(65,765)	(65,765)	(65,765)	(65,745)	(65,745)
Total - 40000 -TOTAL REVENUES	(75,410)	(66,260)	(65,765)	(65,765)	(65,765)	(65,745)	(65,745)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	1,202	1,324	1,200	903	1,200	1,350	1,350
Total - 71000 -GENERAL OPERATING EXP	1,202	1,324	1,200	903	1,200	1,350	1,350
71400 -PURCHASED PROPERTY SERV							
71420 -Maintenance Service	6,080	6,240	6,500	4,160	6,500	6,500	6,500
71440 -Repair/Maintenance	10,313	9,723	13,500	3,920	13,720	13,500	13,500
71468 -Waste Disposal	2,085	2,024	2,400	1,371	2,400	2,400	2,400
71470 -Water/Sewer	2,143	2,167	2,500	1,176	2,500	2,500	2,500
Total - 71400 -PURCHASED PROPERTY SER	20,621	20,154	24,900	10,627	25,120	24,900	24,900
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	2,045	2,154	2,265	2,092	2,092	2,095	2,095
71590 -Utilities	24,838	22,877	26,400	11,647	26,100	26,400	26,400
Total - 71500 -OTHER PURCHASED SERVICE	26,883	25,031	28,665	13,739	28,192	28,495	28,495
78500 -INTERDEPT CHRG FOR SERV							
78510 -Cent Maint-Labor/Fringe	12,686	8,417	11,000	4,520	11,000	11,000	11,000
Total - 78500 -INTERDEPT CHRG FOR SERV	12,686	8,417	11,000	4,520	11,000	11,000	11,000
Total - 70000 -GENERAL EXPENSE/EXPEND	61,392	54,926	65,765	29,789	65,512	65,745	65,745
90000 -CAPITAL PURCHASES							
91170 -HVAC	2,550	-	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	2,550	-	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	63,942	54,926	65,765	29,789	65,512	65,745	65,745
<b>Total - 1606 - WESTERN AVE ANNEX</b>	<b>(11,468)</b>	<b>(11,334)</b>	<b>-</b>	<b>(35,976)</b>	<b>(253)</b>	<b>-</b>	<b>-</b>

FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1607 - ELM STREET PROPERTY</b>							
40000 -TOTAL REVENUES							
48500 -INTERDEPT CHRG FOR SERVICE							
48510 -INTERDEPT CHRG FOR SERVICE							
48535 -Interdept Chrg-DSS	(19,200)	(19,200)	(19,200)	(9,600)	(19,200)	(19,200)	(19,200)
Total - 48510 -INTERDEPT CHRG FOR SERV	(19,200)	(19,200)	(19,200)	(9,600)	(19,200)	(19,200)	(19,200)
Total - 48500 -INTERDEPT CHRG FOR SERVIC	(19,200)	(19,200)	(19,200)	(9,600)	(19,200)	(19,200)	(19,200)
49990 -CARRY-OVER REVENUE	(639)	(9,234)	(22,536)	(22,536)	(22,536)	(2,425)	(2,425)
Total - 40000 -TOTAL REVENUES	(19,839)	(28,434)	(41,736)	(32,136)	(41,736)	(21,625)	(21,625)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	-	38	500	59	500	500	500
Total - 71000 -GENERAL OPERATING EXP	-	38	500	59	500	500	500
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	7,321	2,053	34,851	1,924	33,186	15,500	15,500
71468 -Waste Disposal	178	-	90	89	90	90	90
71470 -Water/Sewer	671	530	650	406	650	650	650
Total - 71400 -PURCHASED PROPERTY SER	8,170	2,583	35,591	2,419	33,926	16,240	16,240
71500 -OTHER PURCHASED SERVICE							
71590 -Utilities	1,607	1,548	2,645	940	2,385	2,385	2,385
Total - 71500 -OTHER PURCHASED SERVICE	1,607	1,548	2,645	940	2,385	2,385	2,385
78500 -INTERDEPT CHRG FOR SERV							
78510 -Cent Maint-Labor/Fringe	828	1,729	3,000	220	2,500	2,500	2,500
Total - 78500 -INTERDEPT CHRG FOR SERV	828	1,729	3,000	220	2,500	2,500	2,500
Total - 70000 -GENERAL EXPENSE/EXPEND	10,604	5,899	41,736	3,637	39,311	21,625	21,625
79990 -CARRY-OVER EXPENSE	-	-	-	-	2,425	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	10,604	5,899	41,736	3,637	41,736	21,625	21,625
<b>Total - 1607 - ELM STREET PROPERTY</b>	<b>(9,234)</b>	<b>(22,536)</b>	<b>-</b>	<b>(28,498)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1609 - MANIS PROPERTY</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(1,080)	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)
Total - 41000 -TAXES	(1,080)	(1,000)	(1,000)	(1,000)	(1,000)	(2,000)	(2,000)
48800 -OTHER REVENUE							
48820 -INSURANCE RECOVERIES	-	-	-	(13,934)	(13,934)	-	-
Total - 48800 -OTHER REVENUE	-	-	-	(13,934)	(13,934)	-	-
49990 -CARRY-OVER REVENUE	(2,000)	(2,000)	(1,010)	(1,010)	(1,010)	-	-
Total - 40000 -TOTAL REVENUES	(3,080)	(3,000)	(2,010)	(15,944)	(15,944)	(2,000)	(2,000)
 50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	-	1,838	1,510	10,841	10,840	1,500	1,500
Total - 71400 -PURCHASED PROPERTY SER	-	1,838	1,510	10,841	10,840	1,500	1,500
71500 -OTHER PURCHASED SERVICE							
71590 -Utilities	150	152	190	170	190	190	190
Total - 71500 -OTHER PURCHASED SERVICE	150	152	190	170	190	190	190
73340 -DISASTER/FIRE EXPENSES	-	-	-	13,934	13,934	-	-
78500 -INTERDEPT CHRG FOR SERV							
78510 -Cent Maint-Labor/Fringe	-	-	310	60	310	310	310
78541 -Highway-Other	-	-	-	-	(9,330)	-	-
Total - 78500 -INTERDEPT CHRG FOR SERV	-	-	310	60	(9,020)	310	310
Total - 70000 -GENERAL EXPENSE/EXPEND	150	1,990	2,010	25,005	15,944	2,000	2,000
Total - 50000 -TOTAL EXPENSE/EXPEND	150	1,990	2,010	25,005	15,944	2,000	2,000
 <b>Total - 1609 - MANIS PROPERTY</b>	<b>(2,930)</b>	<b>(1,010)</b>	<b>-</b>	<b>9,061</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1610 - PORTLAND ST PROPERTY</b>							
40000 -TOTAL REVENUES							
48500 -INTERDEPT CHRG FOR SERVICE							
48510 -INTERDEPT CHRG FOR SERVICE							
48535 -Interdept Chrg-DSS	(83,300)	(83,300)	(83,300)	(55,533)	(83,300)	(83,300)	(83,300)
Total - 48510 -INTERDEPT CHRG FOR SERV	(83,300)	(83,300)	(83,300)	(55,533)	(83,300)	(83,300)	(83,300)
Total - 48500 -INTERDEPT CHRG FOR SERVIC	(83,300)	(83,300)	(83,300)	(55,533)	(83,300)	(83,300)	(83,300)
48800 -OTHER REVENUE							
48874 -RENTAL FEES-BLDG/LAND	(3,052)	(3,052)	(3,050)	(2,434)	(3,795)	(4,645)	(4,645)
Total - 48800 -OTHER REVENUE	(3,052)	(3,052)	(3,050)	(2,434)	(3,795)	(4,645)	(4,645)
49990 -CARRY-OVER REVENUE	(17,964)	(16,733)	7,045	7,045	7,045	-	-
Total - 40000 -TOTAL REVENUES	(104,316)	(103,085)	(79,305)	(50,922)	(80,050)	(87,945)	(87,945)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	1,770	1,959	2,000	1,272	2,000	2,000	2,000
Total - 71000 -GENERAL OPERATING EXP	1,770	1,959	2,000	1,272	2,000	2,000	2,000
71400 -PURCHASED PROPERTY SERV							
71420 -Maintenance Service	19,724	20,616	20,700	13,744	20,700	20,700	20,700
71440 -Repair/Maintenance	16,814	10,946	19,200	7,325	17,700	17,650	17,650
71468 -Waste Disposal	2,467	2,395	3,000	1,622	3,000	3,000	3,000
71470 -Water/Sewer	2,833	2,984	2,650	2,106	2,650	2,650	2,650
Total - 71400 -PURCHASED PROPERTY SER	41,839	36,940	45,550	24,797	44,050	44,000	44,000
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	3,111	3,262	3,430	3,238	3,238	3,245	3,245
71590 -Utilities	23,432	24,289	24,700	14,114	23,700	24,700	24,700
Total - 71500 -OTHER PURCHASED SERVI	26,543	27,551	28,130	17,352	26,938	27,945	27,945
73330 -CONTINGENCY	-	-	(38,875)	-	(35,125)	-	-
78500 -INTERDEPT CHRG FOR SERV							
78510 -Cent Maint-Labor/Fringe	14,880	14,231	13,500	12,600	13,500	14,000	14,000
Total - 78500 -INTERDEPT CHRG FOR SERV	14,880	14,231	13,500	12,600	13,500	14,000	14,000
Total - 70000 -GENERAL EXPENSE/EXPEND	85,033	80,681	50,305	56,021	51,363	87,945	87,945
90000 -CAPITAL PURCHASES							
91012 -BUILDING IMPRV/REMODELING	-	29,449	9,000	8,687	8,687	-	-
91170 -HVAC	2,550	-	20,000	-	20,000	-	-
Total - 90000 -CAPITAL PURCHASES	2,550	29,449	29,000	8,687	28,687	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	87,583	110,130	79,305	64,707	80,050	87,945	87,945
<b>Total - 1610 - PORTLAND ST PROPERTY</b>	<b>(16,733)</b>	<b>7,045</b>	<b>-</b>	<b>13,785</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1611 - 121 WESTERN AVE PROP</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(7,975)	(7,400)	(7,510)	(7,510)	(7,510)	(7,510)	(7,510)
Total - 41000 -TAXES	(7,975)	(7,400)	(7,510)	(7,510)	(7,510)	(7,510)	(7,510)
Total - 40000 -TOTAL REVENUES	(7,975)	(7,400)	(7,510)	(7,510)	(7,510)	(7,510)	(7,510)
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	-	-	200	-	200	200	200
Total - 71000 -GENERAL OPERATING EXP	-	-	200	-	200	200	200
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	983	115	950	37	950	950	950
71470 -Water/Sewer	1,093	1,129	1,200	852	1,200	1,200	1,200
Total - 71400 -PURCHASED PROPERTY SERV	2,076	1,244	2,150	889	2,150	2,150	2,150
71500 -OTHER PURCHASED SERVICE							
71590 -Utilities	2,027	2,182	2,960	1,243	2,960	2,960	2,960
Total - 71500 -OTHER PURCHASED SERVICE	2,027	2,182	2,960	1,243	2,960	2,960	2,960
78500 -INTERDEPT CHRG FOR SERV							
78510 -Cent Maint-Labor/Fringe	1,309	1,672	2,200	660	2,200	2,200	2,200
Total - 78500 -INTERDEPT CHRG FOR SERV	1,309	1,672	2,200	660	2,200	2,200	2,200
Total - 70000 -GENERAL EXPENSE/EXPEND	5,412	5,098	7,510	2,791	7,510	7,510	7,510
Total - 50000 -TOTAL EXPENSE/EXPEND	5,412	5,098	7,510	2,791	7,510	7,510	7,510
<b>Total - 1611 - 121 WESTERN AVE PROP</b>	<b>(2,563)</b>	<b>(2,302)</b>	<b>-</b>	<b>(4,719)</b>	<b>-</b>	<b>-</b>	<b>-</b>



<p align="center"><b>FOND DU LAC COUNTY DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>REGISTER OF DEEDS</b>
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**PURPOSE:**

The Register of Deeds office is the official Fond du Lac County repository for real estate documents, vital records and military discharge records. The Office strives to provide convenient access to public records, to implement statutory changes and system modernizations, and to provide timely services to our citizen-customers.

As such, the responsibilities of the office include:

Recording, imaging and preserving real estate documents affecting property within Fond du Lac County.

Issuing certified copies of certificates of birth, marriage, death, divorce and domestic partnership events that occurred within the County.

Maintaining and issuing certified copies of military discharge records.

**GOALS:**

Scan Fond du Lac County's earliest real estate documents and import the images to the land records management system, allowing customers to retrieve documents back to 1839.

Index historical real estate document images to allow for online document searching by party names and/or property description criteria.

Expand public access to Fond du Lac County land records by offering online pay access to the land records research program, LandShark.

**ACCOMPLISHMENTS:**

Land Notification, a free property monitoring tool, has been provided to the public. This service allows a person to monitor a name for real estate activity.

All vital record index books have been scanned and digitally preserved. The digital index is available for use in the Register of Deeds office.

Two additional e-recording vendors have been added, resulting in expanded e-recording options for document submitters.

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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1701 - REGISTER OF DEEDS</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	169,385	157,360	185,525	185,525	185,525	211,575	233,350
41230 -REAL ESTATE TRANSFER TAX	(205,893)	(204,171)	(190,000)	(150,567)	(210,000)	(210,000)	(210,000)
Total - 41000 -TAXES	(36,508)	(46,811)	(4,475)	34,958	(24,475)	1,575	23,350
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46510 -Fees-Data Trnsfr-NonTxbl	(12,100)	(14,300)	(13,200)	(7,700)	(13,200)	(13,200)	(13,200)
46522 -Fees-Land Records/SS Redaction	-	(24)	-	-	-	-	-
46524 -Fees-On-Line Serv-Txbl	(34,123)	(29,621)	(34,500)	(18,838)	(32,400)	(32,400)	(32,400)
46533 -Fees-Register of Deeds	(331,258)	(334,804)	(348,000)	(214,938)	(323,140)	(337,000)	(337,000)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(377,482)	(378,748)	(395,700)	(241,476)	(368,740)	(382,600)	(382,600)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(377,482)	(378,748)	(395,700)	(241,476)	(368,740)	(382,600)	(382,600)
47000 -INTERGOVT CHRГ FOR SERVICE							
47500 -INTERGOVT CHRГ-GENL GOVT							
47533 -Fees-Register of Deeds	(4,110)	(2,208)	(4,770)	-	-	-	-
Total - 47500 -INTERGOVT CHRГ-GENL GOV	(4,110)	(2,208)	(4,770)	-	-	-	-
Total - 47000 -INTERGOVT CHRГ FOR SERVIC	(4,110)	(2,208)	(4,770)	-	-	-	-
49990 -CARRY-OVER REVENUE	(266,409)	(186,267)	(172,680)	(172,680)	(172,680)	(54,750)	(54,750)
Total - 40000 -TOTAL REVENUES	(684,509)	(614,034)	(577,625)	(379,199)	(565,895)	(435,775)	(414,000)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
51500 -ELECTED OFFICIALS							
51510 -Reg Salary-Elected Official	68,961	70,339	70,775	48,290	72,520	71,760	71,760
Total - 51500 -ELECTED OFFICIALS	68,961	70,339	70,775	48,290	72,520	71,760	71,760
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	148,581	151,024	144,440	95,135	146,230	134,315	115,310
52230 -Other Wage-Cler/Tech	191	-	-	23	25	-	-
Total - 52200 -WAGE-CLER/TECHNICAL	148,771	151,024	144,440	95,159	146,255	134,315	115,310
Total - 51000 -SALARIES/WAGES	217,732	221,363	215,215	143,449	218,775	206,075	187,070
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	15,359	15,608	16,795	10,899	16,795	15,765	14,310
61103 -Health Insurance	87,741	91,353	87,575	57,718	87,910	68,265	68,265
61105 -Life Insurance	390	401	235	192	290	340	300
61107 -Retirement (Employer)	15,346	14,513	14,930	10,214	14,930	13,810	12,535
61211 -Worker Compensation Insur	450	319	320	310	310	310	310
Total - 61000 -EMPLOYEE BENEFITS	119,286	122,195	119,855	79,333	120,235	98,490	95,720
Total - 60000 -EMPLOYEE BENEFITS	119,286	122,195	119,855	79,333	120,235	98,490	95,720
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	3,483	2,957	4,000	2,538	3,850	4,000	4,000
71170 -Misc Eqpm/Furnishings	116	-	800	-	500	-	-
71180 -Organization Dues	100	100	100	100	100	100	100
Total - 71000 -GENERAL OPERATING EXP	3,700	3,057	4,900	2,638	4,450	4,100	4,100
71300 -PURCHASED PROF/TECH SERV							
71331 -Contract Services	9,143	9,061	7,690	5,899	5,900	40,000	40,000
71392 -Support Service	30,875	-	3,000	1,200	1,200	-	-

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1701 - REGISTER OF DEEDS</b>							
Total - 71300 -PURCHASED PROF/TECH SER	40,018	9,061	10,690	7,099	7,100	40,000	40,000
71400 -PURCHASED PROPERTY SERV							
71427 -Rental/Lease Costs	164	170	180	198	200	210	210
71440 -Repair/Maintenance	25,510	32,239	34,425	33,677	34,535	46,630	46,630
Total - 71400 -PURCHASED PROPERTY SER	25,674	32,409	34,605	33,875	34,735	46,840	46,840
71500 -OTHER PURCHASED SERVICE							
71570 -Postage	5,796	4,788	5,000	2,065	3,500	3,500	3,500
71590 -Utilities	1,271	1,350	1,300	974	1,460	1,450	1,450
Total - 71500 -OTHER PURCHASED SERVICE	7,067	6,138	6,300	3,039	4,960	4,950	4,950
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	345	90	350	180	180	270	270
72115 -Mileage, Meals, Conf	836	720	1,000	681	600	1,000	1,000
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	1,181	810	1,350	861	780	1,270	1,270
73330 -CONTINGENCY	-	-	141,605	-	91,933	-	-
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	1,402	555	1,500	509	1,200	1,400	1,400
78531 -Information Systems	20,500	20,500	20,500	13,667	20,500	20,500	20,500
Total - 78500 -INTERDEPT CHRG FOR SERV	21,902	21,055	22,000	14,176	21,700	21,900	21,900
Total - 70000 -GENERAL EXPENSE/EXPEND	99,542	72,530	221,450	61,688	165,658	119,060	119,060
79990 -CARRY-OVER EXPENSE	-	-	-	-	54,750	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	1,893	-	3,105	3,399	3,400	12,150	12,150
91122 -COMPUTER SOFTWARE	39,000	-	18,000	13,000	15,500	-	-
93100 -OFFICE EQPMT/FURNISH	1,920	-	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	42,813	-	21,105	16,399	18,900	12,150	12,150
Total - 50000 -TOTAL EXPENSE/EXPEND	479,373	416,087	577,625	300,869	578,318	435,775	414,000
<b>Total - 1701 - REGISTER OF DEEDS</b>	<b>(205,136)</b>	<b>(197,946)</b>	<b>-</b>	<b>(78,330)</b>	<b>12,423</b>	<b>-</b>	<b>-</b>

<p style="text-align: center;"><b>FOND DU LAC COUNTY</b> <b>DEPARTMENT GOALS -- 2018</b></p>
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<b>DEPARTMENT:</b>	<b>LAND RECORDS</b>
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**PURPOSE:**

The overall purpose of the County Land Records program is to modernize information regarding real estate within the county and to provide easier access for staff and the general public. Through this process of modernizing staff is involved with examining existing land records, recommending changes for improved use and access and implementing new methods of storing and maintaining information at the county level.

**GOALS:**

In 2018, Land Records main goal will be to secure a 3DEP Grant to assist with funding the acquisition of new orthophotography, 1 foot contours and hydrography for the County. This project is part of a larger regional project which includes a number of the surrounding Counties. Data from this project will be use internally by staff and eventually provided to the public.

**ACCOMPLISHMENTS:**

- Completed Farmland Preservation software implementation for Land Conservation.
- Worked with County Highway to complete PLSS in the Towns of Alto and Metomen.
- Upgraded GIS mapping software and servers.
- Continued assisting the County Highway Department with their sign inventory and reflectivity project.

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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1703 - LAND RECORDS</b>							
40000 -TOTAL REVENUES							
43000 -INTERGOVERNMENTAL REVENUES							
43500 -STATE GRANTS-GENL GOVT							
	-	-	-	-	-	(97,500)	(97,500)
43520 -Land Records Grant	-	(50,000)	(50,000)	(25,000)	(50,000)	(50,000)	(50,000)
43526 -Training Grant	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Total - 43500 -STATE GRANTS-GENL GOVT	(1,000)	(51,000)	(51,000)	(26,000)	(51,000)	(148,500)	(148,500)
Total - 43000 -INTERGOVERNMENTAL REVENUE	(1,000)	(51,000)	(51,000)	(26,000)	(51,000)	(148,500)	(148,500)
46000 -PUBLIC CHRGS FOR SERVICE							
46500 -PUBLIC CHRGS-GENL GOVT							
46522 -Fees-Land Records	(118,269)	(131,427)	(125,000)	(80,051)	(120,000)	(120,000)	(120,000)
46967 -Fees-Maps-Taxable	(67)	(696)	(200)	(249)	(400)	(400)	(400)
Total - 46500 -PUBLIC CHRGS-GENL GOVT	(118,336)	(132,123)	(125,200)	(80,299)	(120,400)	(120,400)	(120,400)
Total - 46000 -PUBLIC CHRGS FOR SERVICE	(118,336)	(132,123)	(125,200)	(80,299)	(120,400)	(120,400)	(120,400)
47000 -INTERGOVT CHRGS FOR SERVICE							
47500 -INTERGOVT CHRGS-GENL GOVT							
47506 -Fees-Dept Prog/Service	-	(62)	(100)	(134)	(200)	(100)	(100)
Total - 47500 -INTERGOVT CHRGS-GENL GOVT	-	(62)	(100)	(134)	(200)	(100)	(100)
Total - 47000 -INTERGOVT CHRGS FOR SERVICE	-	(62)	(100)	(134)	(200)	(100)	(100)
48800 -OTHER REVENUE							
48870 -REFUNDS/REIMBURSEMENTS	-	(5,129)	-	-	-	-	-
Total - 48800 -OTHER REVENUE	-	(5,129)	-	-	-	-	-
49990 -CARRY-OVER REVENUE	(104,238)	(33,470)	(103,368)	(103,368)	(103,368)	(19,950)	(19,950)
Total - 40000 -TOTAL REVENUES	(223,574)	(221,783)	(279,668)	(209,802)	(274,968)	(288,950)	(288,950)
<b>50000 -TOTAL EXPENSE/EXPEND</b>							
51000 -SALARIES/WAGES							
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	44,785	34,498	47,830	22,141	39,565	42,355	42,355
Total - 52200 -WAGE-CLER/TECHNICAL	44,785	34,498	47,830	22,141	39,565	42,355	42,355
Total - 51000 -SALARIES/WAGES	44,785	34,498	47,830	22,141	39,565	42,355	42,355
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	3,197	2,418	3,660	1,704	3,030	3,245	3,245
61103 -Health Insurance	20,641	20,334	20,335	8,329	14,605	19,495	19,495
61105 -Life Insurance	39	44	50	31	45	60	60
61107 -Retirement (Employer)	3,060	2,306	3,255	1,606	2,695	2,840	2,840
61211 -Worker Compensation Insur	100	55	55	45	45	45	45
Total - 61000 -EMPLOYEE BENEFITS	27,037	25,156	27,355	11,714	20,420	25,685	25,685
Total - 60000 -EMPLOYEE BENEFITS	27,037	25,156	27,355	11,714	20,420	25,685	25,685
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	-	655	1,200	-	1,100	1,210	1,210
71170 -Misc Eqpm/Furnishings	-	-	-	31	100	200	200
71180 -Organization Dues	160	60	200	-	200	200	200
Total - 71000 -GENERAL OPERATING EXP	160	715	1,400	31	1,400	1,610	1,610
71300 -PURCHASED PROF/TECH SERV							
71368 -Map Updates	79,440	-	132,184	-	142,563	195,000	195,000
71392 -Support Service	31,934	21,842	59,599	5,955	15,000	10,000	10,000

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>1703 - LAND RECORDS</b>							
Total - 71300 -PURCHASED PROF/TECH SER	111,374	21,842	191,783	5,955	157,563	205,000	205,000
71400 -PURCHASED PROPERTY SERV							
71417 -Internet Service	-	-	-	-	-	500	500
Total - 71400 -PURCHASED PROPERTY SER	-	-	-	-	-	500	500
71500 -OTHER PURCHASED SERVICE							
71590 -Utilities	180	164	200	110	200	200	200
Total - 71500 -OTHER PURCHASED SERVICE	180	164	200	110	200	200	200
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	200	355	1,000	340	1,000	1,000	1,000
72115 -Mileage, Meals, Conf	-	257	1,000	86	1,000	1,000	1,000
72120 -Travel/Trng-Out-of-State	-	2,011	1,500	1,699	1,700	4,500	4,500
Total - 72100 -TRAVEL/TRAINING/EDUCATIC	200	2,623	3,500	2,125	3,700	6,500	6,500
78500 -INTERDEPT CHRГ FOR SERV							
78531 -Information Systems	5,600	5,600	5,600	3,733	5,600	5,600	5,600
78541 -Highway-Other	-	21,669	-	5,789	25,000	-	-
78570 -Interdept-All Other	9	-	-	-	-	-	-
Total - 78500 -INTERDEPT CHRГ FOR SERV	5,609	27,269	5,600	9,523	30,600	5,600	5,600
Total - 70000 -GENERAL EXPENSE/EXPEND	117,523	52,613	202,483	17,744	193,463	219,410	219,410
79990 -CARRY-OVER EXPENSE	-	-	-	-	19,950	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	759	6,149	2,000	1,570	1,570	1,500	1,500
Total - 90000 -CAPITAL PURCHASES	759	6,149	2,000	1,570	1,570	1,500	1,500
Total - 50000 -TOTAL EXPENSE/EXPEND	190,104	118,415	279,668	53,169	274,968	288,950	288,950
<b>Total - 1703 - LAND RECORDS</b>	<b>(33,470)</b>	<b>(103,368)</b>	<b>-</b>	<b>(156,633)</b>	<b>-</b>	<b>-</b>	<b>-</b>



FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>6011 - HEALTH-HRA-INSURANCE FUND</b>							
50000 -TOTAL EXPENSE/EXPEND							
70000 -GENERAL EXPENSE/EXPEND							
71300 -PURCHASED PROF/TECH SERV							
71351 -Health Care Claims	(2,149)	-	-	-	-	-	-
Total - 71300 -PURCHASED PROF/TECH SERV	(2,149)	-	-	-	-	-	-
Total - 70000 -GENERAL EXPENSE/EXPEND	(2,149)	-	-	-	-	-	-
79900 -OTHER FINANCING USES							
79910 -CONTRIBUTION-OTHER FUNDS							
79910 -Contrib to General Fund	2,149	-	-	-	-	-	-
Total - 79910 -CONTRIBUTION-OTHER FUNDS	2,149	-	-	-	-	-	-
Total - 79900 -OTHER FINANCING USES	2,149	-	-	-	-	-	-
Total - 50000 -TOTAL EXPENSE/EXPEND	-	-	-	-	-	-	-
<b>Total - 6011 - HEALTH-HRA-INSURANCE FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>DEPARTMENT:</b>	<b>CENTRAL MAINTENANCE</b>
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**PURPOSE:**

To manage, maintain and oversee all County owned buildings and structures. This is accomplished through daily maintenance and custodial activities as well as project design, construction and over sight.

**GOALS:**

To perform a high standard of maintenance to the Fond du Lac County facilities, the equipment in them and the grounds. Also pursuing ways to conserve energy and keep budget costs down, and always have a good communication with coworkers and the public we serve.

**ACCOMPLISHMENTS:**

<p><b>Gov. Center</b> New 1<sup>st</sup> fl. lobby furniture, new counter top on dais bench &amp; sound board, logos on back wall of Legislative Chambers. Renovation of the 4<sup>th</sup> fl. break room.</p>
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<p><b>UW FDL Campus</b> Replacement of over 800 feet of side walk from Physical Education building toward the faculty parking lot.</p>
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<p><b>Projects in progress</b></p>
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<p><b>Gov. Center</b> Installation of cameras for the surrounding parking lots and building entrances. The ability to lock the entrances remotely.</p>
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<p><b>UW FDL Campus</b> New fire alarm system</p>
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<p><b>Jail</b> Design of direct digital controls for the HVAC system and put out for bid and begin project.</p>
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<p><b>Columbia Park Octagon hall roof replacement</b> This went out for bid and has been awarded and will be completed this fall.</p>
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**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>6901 - CENTRAL MAINT</b>							
40000 -TOTAL REVENUES							
41000 -TAXES							
41100 -PROPERTY TAXES	(275,880)	(235,335)	(256,080)	(256,080)	(256,080)	(217,890)	(217,890)
Total - 41000 -TAXES	(275,880)	(235,335)	(256,080)	(256,080)	(256,080)	(217,890)	(217,890)
48500 -INTERDEPT CHRGR FOR SERVICE							
48510 -INTERDEPT CHRGR FOR SERVICE							
48521 -Interdept Chrg-Airport	-	(152)	(800)	-	-	(800)	(800)
48535 -Interdept Chrg-DSS	(2,021)	(1,463)	(10,000)	(840)	(6,500)	(10,000)	(10,000)
48536 -Interdept Chrg-Elm St Prop	(828)	(1,729)	(3,000)	(220)	(3,000)	(3,000)	(3,000)
48537 -Interdept Chrg-Co Owned Prop	-	(1,634)	-	(300)	-	-	-
48540 -Interdept Chrg-Fairground	(5,429)	(5,662)	(5,500)	(3,780)	(5,200)	(5,500)	(5,500)
48547 -Interdept Chrg-Golf Co	-	-	(200)	-	(200)	(200)	(200)
48548 -Interdept Chrg-Go Clhs	(96)	(247)	(300)	(320)	(300)	(300)	(300)
48550 -Interdept Chrg-HHHR	(2,580)	(4,731)	(2,000)	(720)	(500)	(2,000)	(2,000)
48552 -Interdept Chrg-Highway	(12,378)	(12,616)	(10,650)	(4,500)	(10,650)	(10,650)	(10,650)
48560 -Interdept Chrg-Jail Bldg	(121,063)	(101,137)	(112,000)	(60,780)	(112,000)	(112,000)	(112,000)
48561 -Interdept Chrg-Govt Ctr	(178,833)	(182,115)	(180,500)	(103,040)	(180,500)	(180,500)	(180,500)
48564 -Interdept Chrg-Landfill	(3,523)	(1,558)	(1,500)	(180)	(500)	(1,500)	(1,500)
48567 -Interdept Chrg-Manis Prop	-	-	(310)	(60)	(310)	(310)	(310)
48568 -Interdept Chrg-Other Depts	(1,309)	(1,672)	(2,200)	(660)	(2,200)	(2,200)	(2,200)
48570 -Interdept Chrg-Parks/Plng	(10,029)	(13,300)	(9,500)	(5,260)	(9,500)	(9,500)	(9,500)
48576 -Interdept Chrg-Portland St	(14,880)	(14,231)	(13,500)	(12,600)	(13,500)	(13,500)	(13,500)
48578 -Interdept Chrg-RM Mtg Rm	(404)	(228)	(700)	(20)	(700)	(700)	(700)
48587 -Interdept Chrg-SherAdminBldg	(16,343)	(18,107)	(16,000)	(9,860)	(16,000)	(16,000)	(16,000)
48591 -Interdept Chrg-Comm Infrastr	(3,735)	(3,458)	(8,500)	(1,680)	(8,500)	(8,500)	(8,500)
48592 -Interdept Chrg-UW Center	(462)	(912)	(5,000)	(500)	(5,000)	(5,000)	(5,000)
48593 -Interdept Chrg-UW Extension	(77)	-	(150)	-	(150)	(150)	(150)
48594 -Interdept Chrg-Western Ave	(12,686)	(8,417)	(11,000)	(4,520)	(11,000)	(11,000)	(11,000)
48597 -Interdept Chrg-Treasurer	(39)	-	-	-	-	-	-
Total - 48510 -INTERDEPT CHRGR FOR SERV	(386,713)	(373,369)	(393,310)	(209,840)	(386,210)	(393,310)	(393,310)
Total - 48500 -INTERDEPT CHRGR FOR SERVIC	(386,713)	(373,369)	(393,310)	(209,840)	(386,210)	(393,310)	(393,310)
48800 -OTHER REVENUE							
48820 -INSURANCE RECOVERIES	-	-	-	(2,443)	(2,443)	-	-
48882 -SALE-CO EQPMT/PROP-NON TAX	(7,571)	(296)	(410)	(672)	(672)	-	-
Total - 48800 -OTHER REVENUE	(7,571)	(296)	(410)	(3,115)	(3,115)	-	-
49990 -CARRY-OVER REVENUE	(10,000)	-	(2,075)	(2,075)	(2,075)	-	-
Total - 40000 -TOTAL REVENUES	(680,164)	(609,000)	(651,875)	(471,110)	(647,480)	(611,200)	(611,200)
50000 -TOTAL EXPENSE/EXPEND							
51000 -SALARIES/WAGES							
52100 -SALARY-MGMNT/PROF							
52110 -Reg Salary-Mgmt/Prof	81,494	82,030	82,420	53,887	82,420	82,735	82,735
52130 -Other Salary-Mgmt/Prof	2,176	416	1,600	-	1,600	1,600	1,600
Total - 52100 -SALARY-MGMNT/PROF	83,670	82,446	84,020	53,887	84,020	84,335	84,335
52200 -WAGE-CLER/TECHNICAL							
52210 -Reg Wage-Cler/Technical	298,596	302,712	308,250	199,012	308,250	310,435	310,435
52230 -Other Wage-Cler/Tech	3,534	3,501	4,080	1,891	3,380	3,190	3,190
Total - 52200 -WAGE-CLER/TECHNICAL	302,130	306,213	312,330	200,904	311,630	313,625	313,625

**FOND DU LAC COUNTY, WISCONSIN  
COST CENTER BUDGET  
For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>6901 - CENTRAL MAINT</b>							
Total - 51000 -SALARIES/WAGES	385,801	388,659	396,350	254,791	395,650	397,960	397,960
60000 -EMPLOYEE BENEFITS							
61000 -EMPLOYEE BENEFITS							
61101 -Social Security (FICA)	27,919	28,338	30,320	19,825	30,255	30,445	30,445
61103 -Health Insurance	111,428	109,820	109,775	73,168	109,775	109,775	109,775
61105 -Life Insurance	902	919	930	632	930	985	985
61107 -Retirement (Employer)	25,145	52,561	26,715	18,416	26,655	26,430	26,430
61211 -Worker Compensation Insur	10,560	10,046	10,050	10,140	10,140	10,140	10,140
Total - 61000 -EMPLOYEE BENEFITS	175,955	201,683	177,790	122,181	177,755	177,775	177,775
Total - 60000 -EMPLOYEE BENEFITS	175,955	201,683	177,790	122,181	177,755	177,775	177,775
70000 -GENERAL EXPENSE/EXPEND							
71000 -GENERAL OPERATING EXP							
71100 -General Supplies	9,010	5,138	8,500	4,552	8,500	8,500	8,500
71170 -Misc Eqpmt/Furnishings	-	-	525	-	525	-	-
Total - 71000 -GENERAL OPERATING EXP	9,010	5,138	9,025	4,552	9,025	8,500	8,500
71300 -PURCHASED PROF/TECH SERV							
71392 -Support Service	-	28	-	77	150	150	150
Total - 71300 -PURCHASED PROF/TECH SERV	-	28	-	77	150	150	150
71400 -PURCHASED PROPERTY SERV							
71440 -Repair/Maintenance	3,540	2,500	4,000	1,721	4,000	4,000	4,000
Total - 71400 -PURCHASED PROPERTY SERV	3,540	2,500	4,000	1,721	4,000	4,000	4,000
71500 -OTHER PURCHASED SERVICE							
71530 -Insurance Costs	5,380	5,465	5,740	5,561	5,561	5,565	5,565
71570 -Postage	40	28	70	7	70	70	70
71590 -Utilities	2,679	2,474	3,120	1,443	3,120	3,200	3,200
Total - 71500 -OTHER PURCHASED SERVICE	8,099	7,966	8,930	7,011	8,751	8,835	8,835
72100 -TRAVEL/TRAINING/EDUCATION							
72110 -Education/Training	103	-	150	-	150	150	150
72115 -Mileage, Meals, Conf	10	-	30	-	30	30	30
Total - 72100 -TRAVEL/TRAINING/EDUCATION	113	-	180	-	180	180	180
73330 -CONTINGENCY	-	-	-	-	(4,936)	-	-
73340 -DISASTER/FIRE EXPENSES	-	-	-	2,405	2,405	-	-
78500 -INTERDEPT CHRG FOR SERV							
78515 -Cent Serv-Photo Copy	69	46	200	40	200	200	200
78531 -Information Systems	2,400	2,400	2,400	1,600	2,400	2,400	2,400
78540 -Highway-Gas/Oil	5,546	5,210	7,000	3,290	7,000	7,000	7,000
78545 -Hwy-Vehicle Repair/Maint	7,480	2,938	4,100	385	3,000	3,000	3,000
Total - 78500 -INTERDEPT CHRG FOR SERV	15,495	10,594	13,700	5,315	12,600	12,600	12,600
Total - 70000 -GENERAL EXPENSE/EXPEND	36,257	26,227	35,835	21,081	32,175	34,265	34,265
79900 -OTHER FINANCING USES							
79910 -CONTRIBUTION-OTHER FUNDS							
79910 -Contrib to General Fund	35,000	6,000	-	-	-	-	-
Total - 79910 -CONTRIBUTION-OTHER FUNDS	35,000	6,000	-	-	-	-	-
Total - 79900 -OTHER FINANCING USES	35,000	6,000	-	-	-	-	-
90000 -CAPITAL PURCHASES							
91120 -COMPUTER HARDWARE	-	670	-	-	-	1,200	1,200
93000 -MACHINERY/EQUIPMENT	-	3,976	-	-	-	-	-
93100 -OFFICE EQPMT/FURNISH	-	-	1,900	1,892	1,900	-	-

**FOND DU LAC COUNTY, WISCONSIN**  
**COST CENTER BUDGET**  
**For the Eight Months Ending August 31, 2017**

Description	Prior Year Actuals	Last Year Actuals	Current Year Amended Budget	Current Year Actuals 08/31	Current Year Projected 12/31	2018 Requested Budget	2018 Co Exec Proposed Budget
<b>GLG - General Government</b>							
<b>6901 - CENTRAL MAINT</b>							
93200 -VEHICLES	39,363	-	40,000	35,187	40,000	-	-
93299 -CONTRA/OUTLAY TO ASSET	(39,289)	-	-	-	-	-	-
93300 -DEPRECIATION							
93330 -Depreciation-Mach/Eqpt	612	428	-	-	-	-	-
93331 -Depreciation-Vehicles	8,737	7,858	-	-	-	-	-
Total - 93300 -DEPRECIATION	9,349	8,286	-	-	-	-	-
Total - 90000 -CAPITAL PURCHASES	9,424	12,932	41,900	37,079	41,900	1,200	1,200
Total - 50000 -TOTAL EXPENSE/EXPEND	642,436	635,501	651,875	435,132	647,480	611,200	611,200
<b>Total - 6901 - CENTRAL MAINT</b>	<b>(37,728)</b>	<b>26,502</b>	<b>-</b>	<b>(35,978)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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